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Legislation

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Volume I

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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.

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 2005

(2005/144/EC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

having regard to the Treaty establishing the European Community, and in particular Article 272(4), penultimate subparagraph, and (7) thereof,

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

having regard to Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources [1],

having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities [2], and in particular Article 40 thereof,

having regard to the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure [3] and to the adjustment and revision of the financial perspective on 19 May 2003 with a view to enlargement,

having regard to the preliminary draft budget of the European Union for the financial year 2005 presented by the Commission,

having regard to the draft general budget of the European Union for the financial year 2005 established by the Council,

having regard to the resolution adopted by Parliament on 28 October 2004 on the draft general budget of the European Union for the financial year 2005, Section III — Commission,

having regard to the resolution adopted by Parliament on 28 October 2004 on the draft general budget of the European Union for the financial year 2005, Section I — European Parliament, Section II — Council, Section IV — Court of Justice, Section V — Court of Auditors, Section VI — Economic and Social Committee, Section VII — Committee of the Regions, Section VIII(A) — European Ombudsman, Section VIII(B) — European Data Protection Supervisor,

having regard to Parliament's amendments and proposed modifications of 28 October 2004 to the draft general budget,

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

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[1] OJ L 253, 7.10.2000, p. 42.
[2] OJ L 248, 16.9.2002, p. 1.
[3] OJ C 172, 18.6.1999, p. 1. Agreement amended by Decision 2003/429/EC of the European Parliament and of the Council (OJ L 147, 14.6.2003, p. 25).

having regard to the outcome of conciliation on 25 November 2004,

having regard to the decision of the European Parliament and of the Council of 16 December 2004 on the mobilisation of the flexibility instrument, pursuant to paragraph 24 of the abovementioned Interinstitutional Agreement, in favour of the extension of the PEACE II programme, the subsidies to the decentralised agencies and the rehabilitation and reconstruction of Iraq,

having regard to Letters of Amendment Nos 1/2005, 2/2005 and 3/2005 to the draft general budget of the European Union for the financial year 2005,

having regard to Rule 69 of and Annex IV to the Rules of Procedure of the European Parliament,

having regard to the resolution adopted by Parliament on 16 December 2004,

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 2005 has been finally adopted.

Done at Strasbourg, 16 December 2004.

The President
J.P. BORRELL FONTELLES

GENERAL BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2005

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A. **INTRODUCTION AND FINANCING OF THE GENERAL BUDGET**

INTRODUCTION

The general budget of the European Union is the instrument which sets out and authorises the total amount of revenue and expenditure deemed necessary for the European Community and the European Atomic Energy Community for each year.

The budget is established and implemented in compliance with the principles of unity, budgetary accuracy, annuality, equilibrium, unit of account, universality, specification, sound financial management and transparency.

— The *principle of unity* and the *principle of budgetary accuracy* mean that all Community revenue and expenditure and that of the European Union when it is charged to the budget must be incorporated in a single document.

— The *principle of annuality* means that the budget is adopted for one budgetary year at a time and that both commitment and payment appropriations for the current budgetary year must, in principle, be used in the course of the year.

— The *principle of equilibrium* means that forecasts of revenue for the budgetary year must be equal to payment appropriations for that year: borrowing to cover any budget deficit which may arise is not compatible with the own resources system and will not be authorised.

— In accordance with the *principle of unit of account*, the budget is drawn up and implemented in euro and the accounts shall be presented in euro.

— The *principle of universality* means that total revenue is to cover total payment appropriations with the exception of a limited number of revenue items which are assigned to particular items of expenditure. All revenue and expenditure is entered in full in the budget without any adjustment against each other.

— The *principle of specification* means that each appropriation must have a given purpose and be assigned to a specific objective in order to prevent any confusion between appropriations.

— The *principle of sound financial management* is defined by reference to the principles of economy, efficiency and effectiveness.

— The budget is established in compliance with the *principle of transparency,* ensuring sound information on implementation of the budget and the accounts.

The budget presents appropriations and resources by purpose (activity-based budgeting), with a view to enhancing transparency in the management of the budget with reference to the objectives of sound financial management and in particular efficiency and effectiveness. Some articles and items have also been restructured to improve the consistency and structure of Titles 4 to 9 of the revenue section of the budget.

The expenditure authorised by the present budget for the 25 current Member States totals EUR 116 554,14 million in commitment appropriations and EUR 106 300 million in payment appropriations, representing growth rates of + 6,25 % and + 4,41 % respectively by comparison with the 2004 budget.

Budgetary revenue for the 25 Member States totals EUR 106 300 million. The uniform rate of call for the VAT resource is 0,3144 % whilst that for the GNI resource is 0,7330 %. Traditional own resources (customs duties, agricultural duties and sugar levies) account for 11,63 % of the financing of the budget for 2005. The VAT resource accounts for 14,41 % and the GNI resource for 72,99 %. Miscellaneous revenue for this financial year is estimated at EUR 1 040,5 million.

The own resources needed to finance the 2005 budget account for 0,99 % of the Member States' total GNI, thus falling below the ceiling of 1,24 % of GNI calculated using the method set out in Article 3(1) of 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).

The tables below set out step by step the method used to calculate the financing of the 2005 budget for the 25 Member States.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2005 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 2005	Budget 2004 (1)	Change (%)
1. Agriculture	49 114 850 000	43 993 285 000	+ 11,64
2. Structural operations	32 396 027 704	34 522 302 882	– 6,16
3. Internal policies	7 923 781 439	7 510 377 641	+ 5,50
4. External action	5 476 162 603	4 950 907 978	+ 10,61
5. Administration	6 351 199 258	6 121 983 823	+ 3,74
6. Reserves	446 000 000	442 000 000	+ 0,90
7. Pre-accession strategy	3 286 990 000	2 856 200 000	+ 15,08
8. Compensation	1 304 988 996	1 409 545 056	– 7,42
Total expenditure (2)	**106 300 000 000**	**101 806 602 380**	**+ 4,41**

(1) The figures in this column correspond to those in the 2004 budget (OJ L 53, 23.2.2004, p. 1) plus amending budgets 1 to 10/2004.
(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 2005	Budget 2004 (1)	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 040 531 228	1 116 573 265	– 6,81
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	5 469 843 706	
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.	223 160 000	
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.	
Total revenue for Titles 3 to 9	**1 040 531 228**	**6 809 576 971**	**– 84,72**
Net amount of customs duties, agricultural duties and sugar levies (Chapters 1 0, 1 1 and 1 2)	12 362 925 000	12 406 875 000	– 0,35
VAT own resources at the uniform rate (tables 1 and 2, Chapter 1 3)	15 313 493 929	13 579 913 763	+ 12,77
Remainder to be financed by the additional resource (GNI own resources, tables 3 and 4, Chapter 1 4)	77 583 049 843	69 010 236 646	+ 12,42
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2000/597/EC, Euratom (2)	**105 259 468 772**	**94 997 025 409**	**+ 10,80**
Total revenue (3)	**106 300 000 000**	**101 806 602 380**	**+ 4,41**

(1) The figures in this column correspond to those in the 2004 budget (OJ L 53, 23.2.2004, p. 1) plus amending budgets 1 to 10/2004.

(2) The own resources for the 2005 budget are determined on the basis of the budget forecasts adopted at the 131st meeting of the Advisory Committee on Own Resources on 20 April 2004.

(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 (1)	Member States whose VAT base is capped
	(1)	(2)	(4)	(5)	(6)	(7)
Belgium	1 180 210 000	2 941 735 000	50	1 470 867 500	1 180 210 000	
Czech Republic	441 190 000	828 308 000	50	414 154 000	414 154 000	Czech Republic
Denmark	781 460 000	2 015 001 000	50	1 007 500 500	781 460 000	
Germany	9 683 287 000	22 279 390 000	50	11 139 695 000	9 683 287 000	
Estonia	52 975 000	84 664 000	50	42 332 000	42 332 000	Estonia
Greece	956 730 000	1 759 150 000	50	879 575 000	879 575 000	Greece
Spain	4 859 420 000	8 358 590 000	50	4 179 295 000	4 179 295 000	Spain
France	7 821 623 000	16 746 790 000	50	8 373 395 000	7 821 623 000	
Ireland	701 165 000	1 258 380 000	50	629 190 000	629 190 000	Ireland
Italy	5 761 165 000	13 875 590 000	50	6 937 795 000	5 761 165 000	
Cyprus	101 439 000	128 288 000	50	64 144 000	64 144 000	Cyprus
Latvia	47 167 000	106 898 000	50	53 449 000	47 167 000	
Lithuania	82 880 000	186 537 000	50	93 268 500	82 880 000	
Luxembourg	167 402 000	234 060 000	50	117 030 000	117 030 000	Luxembourg
Hungary	428 337 000	832 772 000	50	416 386 000	416 386 000	Hungary
Malta	28 816 000	46 198 000	50	23 099 000	23 099 000	Malta
Netherlands	2 255 590 000	4 701 285 000	50	2 350 642 500	2 255 590 000	
Austria	1 107 085 000	2 374 650 000	50	1 187 325 000	1 107 085 000	
Poland	1 027 741 000	1 932 979 000	50	966 489 500	966 489 500	Poland
Portugal	878 780 000	1 376 550 000	50	688 275 000	688 275 000	Portugal
Slovenia	153 877 000	271 354 000	50	135 677 000	135 677 000	Slovenia
Slovakia	157 136 000	346 858 000	50	173 429 000	157 136 000	
Finland	665 460 000	1 532 005 000	50	766 002 500	665 460 000	
Sweden	1 236 471 000	2 865 763 000	50	1 432 881 500	1 236 471 000	
United Kingdom	9 458 806 000	18 756 571 000	50	9 378 285 500	9 378 285 500	United Kingdom
Total	**50 036 212 000**	**105 840 366 000**		**52 920 183 000**	**48 713 466 000**	

(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 0,50 % for 2005.

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 (DE), the Netherlands (NL), Austria (AT) and Sweden (SE) is restricted to a quarter of their normal contribution.

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

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

Example: Germany

Germany's theoretical VAT contribution = 9 683 287 000 / (48 713 466 000 – 9 378 285 500) × 1/4 × 5 115 150 953 = 314 803 912

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 = 5 115 150 953 – (314 803 912 + 73 329 289 + 35 991 362 + 40 197 704)] / [48 713 466 000 – (9 378 285 500 + 9 683 287 000 + 2 255 590 000 + 1 107 085 000 + 1 236 471 000)]

Frozen rate = 0,18564146250792 %

Uniform rate:

0,5 % – 0,18564146250792 % = 0,31435853749208 %

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) × (3)
Belgium	1 180 210 000	0,50	0,314358537	371 009 090
Czech Republic	414 154 000	0,50	0,314358537	130 192 846
Denmark	781 460 000	0,50	0,314358537	245 658 623
Germany	9 683 287 000	0,50	0,314358537	3 044 023 939
Estonia	42 332 000	0,50	0,314358537	13 307 426
Greece	879 575 000	0,50	0,314358537	276 501 911
Spain	4 179 295 000	0,50	0,314358537	1 313 797 064
France	7 821 623 000	0,50	0,314358537	2 458 793 967
Ireland	629 190 000	0,50	0,314358537	197 791 248
Italy	5 761 165 000	0,50	0,314358537	1 811 071 404
Cyprus	64 144 000	0,50	0,314358537	20 164 214
Latvia	47 167 000	0,50	0,314358537	14 827 349
Lithuania	82 880 000	0,50	0,314358537	26 054 036
Luxembourg	117 030 000	0,50	0,314358537	36 789 380
Hungary	416 386 000	0,50	0,314358537	130 894 494
Malta	23 099 000	0,50	0,314358537	7 261 368
Netherlands	2 255 590 000	0,50	0,314358537	709 063 974
Austria	1 107 085 000	0,50	0,314358537	348 021 621
Poland	966 489 500	0,50	0,314358537	303 824 226
Portugal	688 275 000	0,50	0,314358537	216 365 122
Slovenia	135 677 000	0,50	0,314358537	42 651 223
Slovakia	157 136 000	0,50	0,314358537	49 397 043
Finland	665 460 000	0,50	0,314358537	209 193 032
Sweden	1 236 471 000	0,50	0,314358537	388 695 215
United Kingdom	9 378 285 500	0,50	0,314358537	2 948 144 114
Total	**48 713 466 000**			**15 313 493 929**

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom (Chapter 1 4)

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) × (2)
Belgium	2 941 735 000		2 156 349 054
Czech Republic	828 308 000		607 165 898
Denmark	2 015 001 000		1 477 034 981
Germany	22 279 390 000		16 331 226 828
Estonia	84 664 000		62 060 361
Greece	1 759 150 000		1 289 491 215
Spain	8 358 590 000		6 127 009 279
France	16 746 790 000		12 275 723 265
Ireland	1 258 380 000		922 417 051
Italy	13 875 590 000		10 171 077 740
Cyprus	128 288 000		94 037 603
Latvia	106 898 000	0,7330195 [1]	78 358 316
Lithuania	186 537 000		136 735 254
Luxembourg	234 060 000		171 570 539
Hungary	832 772 000		610 438 097
Malta	46 198 000		33 864 034
Netherlands	4 701 285 000		3 446 133 477
Austria	2 374 650 000		1 740 664 704
Poland	1 932 979 000		1 416 911 258
Portugal	1 376 550 000		1 009 037 963
Slovenia	271 354 000		198 907 767
Slovakia	346 858 000		254 253 670
Finland	1 532 005 000		1 122 989 505
Sweden	2 865 763 000		2 100 660 099
United Kingdom	18 756 571 000		13 748 931 885
Total	**105 840 366 000**		**77 583 049 843**

[1] Calculation of rate: (77 583 049 843) / (105 840 366 000) = 0,733019478060006 %.

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	Reserve for emergency aid	GNI own resources excluding reserves	GNI own resources at uniform rate
	(1)	(2)	(3)	(4) = (1) + (2) + (3)
Belgium	6 198 079	6 198 079	2 143 952 896	2 156 349 054
Czech Republic	1 745 201	1 745 201	603 675 496	607 165 898
Denmark	4 245 500	4 245 500	1 468 543 981	1 477 034 981
Germany	46 941 485	46 941 485	16 237 343 858	16 331 226 828
Estonia	178 383	178 383	61 703 595	62 060 361
Greece	3 706 435	3 706 435	1 282 078 345	1 289 491 215
Spain	17 611 103	17 611 103	6 091 787 073	6 127 009 279
France	35 284 592	35 284 592	12 205 154 081	12 275 723 265
Ireland	2 651 339	2 651 339	917 114 373	922 417 051
Italy	29 235 127	29 235 127	10 112 607 486	10 171 077 740
Cyprus	270 296	270 296	93 497 011	94 037 603
Latvia	225 228	225 228	77 907 860	78 358 316
Lithuania	393 023	393 023	135 949 208	136 735 254
Luxembourg	493 152	493 152	170 584 235	171 570 539
Hungary	1 754 606	1 754 606	606 928 885	610 438 097
Malta	97 337	97 337	33 669 360	33 864 034
Netherlands	9 905 356	9 905 356	3 426 322 765	3 446 133 477
Austria	5 003 261	5 003 261	1 730 658 182	1 740 664 704
Poland	4 072 684	4 072 684	1 408 765 890	1 416 911 258
Portugal	2 900 317	2 900 317	1 003 237 329	1 009 037 963
Slovenia	571 728	571 728	197 764 311	198 907 767
Slovakia	730 811	730 811	252 792 048	254 253 670
Finland	3 227 853	3 227 853	1 116 533 799	1 122 989 505
Sweden	6 038 010	6 038 010	2 088 584 079	2 100 660 099
United Kingdom	39 519 094	39 519 094	13 669 893 697	13 748 931 885
Total	**223 000 000**	**223 000 000**	**77 137 049 843**	**77 583 049 843**
Percentage of 1 % of GNI	0,0021	0,0021	0,7288	0,7330

TABLE 5

Correction of budgetary imbalances for the United Kingdom for 2004 pursuant to Article 4 of Decision 2000/597/EC, Euratom (Chapter 1 5)

Description	Coefficient (1) (%)	Amount
1. United Kingdom's share (in %) of total non-capped VAT bases	18,11	
2. United Kingdom's share (in %) of total allocated expenditure	7,23	
3. (1) – (2)	10,88	
4. Total allocated expenditure		**84 685 362 853**
5. Pre-accession expenditure in the 10 new Member States in 2003 (2)		1 713 442 127
6. Allocated expenditure = (4) – (5)		82 971 920 726
7. (3) × (6)		9 024 481 701
8. 0,66 × (7) = initial amount		5 956 157 923
9. Benefit for the United Kingdom (3)		820 148 901
10. Basic compensation for the United Kingdom = (8) – (9)		5 136 009 022
11. Windfall gains deriving from traditional own resources (4)		20 858 069
12. Correction for the United Kingdom = (10) – (11)		5 115 150 953

(1) Rounded figures.

(2) This amount is deducted from total allocated expenditure so that expenditure which is unabated before enlargement remains unabated after enlargement.

(3) 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/GNI resource and the capping of VAT bases.

(4) 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 since 2001 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 5 115 150 953 (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	2,78	3,38	5,36		1,49	4,87	248 903 663
Czech Republic	0,78	0,95	1,51		0,42	1,37	70 084 115
Denmark	1,90	2,31	3,67		1,02	3,33	170 491 608
Germany	21,05	25,58	0,00	– 19,19	0,00	6,40	327 163 174
Estonia	0,08	0,10	0,15		0,04	0,14	7 163 521
Greece	1,66	2,02	3,21		0,89	2,91	148 843 753
Spain	7,90	9,60	15,24		4,23	13,83	707 230 145
France	15,82	19,23	30,52		8,47	27,70	1 416 965 627
Ireland	1,19	1,45	2,29		0,64	2,08	106 473 014
Italy	13,11	15,93	25,29		7,02	22,95	1 174 030 013
Cyprus	0,12	0,15	0,23		0,06	0,21	10 854 599
Latvia	0,10	0,12	0,19		0,05	0,18	9 044 766
Lithuania	0,18	0,21	0,34		0,09	0,31	15 783 115
Luxembourg	0,22	0,27	0,43		0,12	0,39	19 804 092
Hungary	0,79	0,96	1,52		0,42	1,38	70 461 820
Malta	0,04	0,05	0,08		0,02	0,08	3 908 867
Netherlands	4,44	5,40	0,00	– 4,05	0,00	1,35	69 036 330
Austria	2,24	2,73	0,00	– 2,05	0,00	0,68	34 870 705
Poland	1,83	2,22	3,52		0,98	3,20	163 551 630
Portugal	1,30	1,58	2,51		0,70	2,28	116 471 517
Slovenia	0,26	0,31	0,49		0,14	0,45	22 959 582
Slovakia	0,33	0,40	0,63		0,18	0,57	29 348 064
Finland	1,45	1,76	2,79		0,77	2,53	129 624 747
Sweden	2,71	3,29	0,00	– 2,47	0,00	0,82	42 082 486
United Kingdom	17,72	0,00	0,00		0,00	0,00	—
Total	**100,00**	**100,00**	**100,00**	**– 27,75**	**27,75**	**100,00**	**5 115 150 953**

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	Total own resources (1)	Contribution to financing total (%)
	(1)	(2)	(3)	(4) = (1) + (2) + (3)	(5)	(6)	(7)	(8)	(9) = (4) + (5) + (6) + (7) + (8)	(10)
Belgium	15 675 000	42 675 000	1 200 675 000	1 259 025 000	371 009 090	2 143 952 896	12 396 158	248 903 663	4 035 286 807	3,83
Czech Republic	5 475 000	11 550 000	107 925 000	124 950 000	130 192 846	603 675 496	3 490 402	70 084 115	932 392 859	0,89
Denmark	9 825 000	23 025 000	204 825 000	237 675 000	245 658 623	1 468 543 981	8 491 000	170 491 608	2 130 860 212	2,02
Germany	113 475 000	249 525 000	2 153 025 000	2 516 025 000	3 044 023 939	16 237 343 858	93 882 970	327 163 174	22 218 438 941	21,11
Estonia	900 000	—	17 325 000	18 225 000	13 307 426	61 703 595	356 766	7 163 521	100 756 308	0,10
Greece	8 700 000	10 800 000	148 275 000	167 775 000	276 501 911	1 282 078 345	7 412 870	148 843 753	1 882 611 879	1,79
Spain	22 875 000	25 650 000	760 725 000	809 250 000	1 313 797 064	6 091 787 073	35 222 206	707 230 145	8 957 286 488	8,51
France	84 000 000	186 150 000	881 475 000	1 151 625 000	2 458 793 967	12 205 154 081	70 569 184	1 416 965 627	17 303 107 859	16,44
Ireland	450 000	6 600 000	107 550 000	114 600 000	197 791 248	917 114 373	5 302 678	106 473 014	1 341 281 313	1,27
Italy	56 400 000	62 700 000	1 084 200 000	1 203 300 000	1 811 071 404	10 112 607 486	58 470 254	1 174 030 013	14 359 479 157	13,64
Cyprus	825 000	1 800 000	16 875 000	19 500 000	20 164 214	93 497 011	540 592	10 854 599	144 556 416	0,14
Latvia	600 000	1 200 000	11 175 000	12 975 000	14 827 349	77 907 860	450 456	9 044 766	115 205 431	0,11
Lithuania	1 875 000	4 050 000	37 500 000	43 425 000	26 054 036	135 949 208	786 046	15 783 115	221 997 405	0,21
Luxembourg	150 000	—	13 125 000	13 275 000	36 789 380	170 584 235	986 304	19 804 092	241 439 011	0,23
Hungary	8 400 000	17 700 000	165 225 000	191 325 000	130 894 494	606 928 885	3 509 212	70 461 820	1 003 119 411	0,95
Malta	525 000	1 125 000	10 725 000	12 375 000	7 261 368	33 669 360	194 674	3 908 867	57 409 269	0,05
Netherlands	172 350 000	45 900 000	1 110 450 000	1 328 700 000	709 063 974	3 426 322 765	19 810 712	69 036 330	5 552 933 781	5,28
Austria	5 100 000	18 900 000	160 875 000	184 875 000	348 021 621	1 730 658 182	10 006 522	34 870 705	2 308 432 030	2,19
Poland	9 375 000	19 875 000	185 550 000	214 800 000	303 824 226	1 408 765 890	8 145 368	163 551 630	2 099 087 114	1,99
Portugal	12 600 000	2 550 000	86 025 000	101 175 000	216 365 122	1 003 237 329	5 800 634	116 471 517	1 443 049 602	1,37
Slovenia	1 575 000	3 300 000	30 600 000	35 475 000	42 651 223	197 764 311	1 143 456	22 959 582	299 993 572	0,29
Slovakia	2 625 000	5 550 000	51 975 000	60 150 000	49 397 043	252 792 048	1 461 622	29 348 064	393 148 777	0,37
Finland	1 950 000	4 950 000	76 125 000	83 025 000	209 193 032	1 116 533 799	6 455 706	129 624 747	1 544 832 284	1,47
Sweden	9 900 000	12 225 000	279 300 000	301 425 000	388 695 215	2 088 584 079	12 076 020	42 082 486	2 832 862 800	2,69
United Kingdom	273 825 000	35 775 000	1 848 375 000	2 157 975 000	2 948 144 114	13 669 893 697	79 038 188	– 5 115 150 953	13 739 900 046	13,05
Total	**819 450 000**	**793 575 000**	**10 749 900 000**	**12 362 925 000**	**15 313 493 929**	**77 137 049 843**	**446 000 000**	—	**105 259 468 772**	**100,00**

(1) Total own resources as percentage of GNI: (105 259 468 772) / (10 584 036 600 000) = 0,99 %; own resources ceiling as percentage of GNI: 1,24 %.

GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

Title	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	OWN RESOURCES	105 259 468 772	94 997 025 409	83 297 464 955,12
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	5 693 003 706	8 011 832 135,68
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES	813 075 282	743 276 460	620 873 090,77
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	54 035 000	10 152 000	241 190 417,25
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES	p.m.	200 000	1 014 077 253,53
7	INTEREST ON LATE PAYMENTS AND FINES	118 000 000	300 000 000	237 038 738,15
8	BORROWING-AND-LENDING OPERATIONS	25 359 946	25 863 805	26 878 208,83
9	MISCELLANEOUS REVENUE	30 061 000	37 081 000	19 199 636,52
	GRAND TOTAL	**106 300 000 000**	**101 806 602 380**	**93 468 554 435,85**

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)

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

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	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)	819 450 000	1 325 586 192	1 011 798 359,04
	Article 1 0 0 — Total	819 450 000	1 325 586 192	1 011 798 359,04
	CHAPTER 1 0 — TOTAL	819 450 000	1 325 586 192	1 011 798 359,04
	CHAPTER 1 1			
1 1 0	***Sugar production levies***	628 875 000	412 879 780	347 870 732,78
1 1 1	***Sugar storage levies***	p.m.	p.m.	64 173,87
1 1 2	***Isoglucose production levies***	7 125 000	3 087 180	3 000 716,53
1 1 3	***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production***	p.m.	p.m.	30 325 385,26
1 1 4	***Charges levied on substituted C sugar and C isoglucose***	p.m.	p.m.	0,—
1 1 5	***Production levy for inulin syrup***	2 025 000	921 848	1 928 030,67
1 1 6	***Additional levies provided for in Regulation (EEC) No 1107/88***	155 550 000	p.m.	19 532,09
	CHAPTER 1 1 — TOTAL	793 575 000	416 888 808	383 208 571,20
	CHAPTER 1 2			
1 2 0	***Customs duties and other duties referred to in Article 2(1)(b) of Decision 2000/597/EC, Euratom***	10 749 900 000	10 664 400 000	9 462 147 061,87
	CHAPTER 1 2 — TOTAL	10 749 900 000	10 664 400 000	9 462 147 061,87

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 ARTICLE 6 OF DECISION 2000/597/EC, EURATOM
CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	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***	15 313 493 929	13 579 913 763	21 534 865 234,38
	CHAPTER 1 3 — TOTAL	15 313 493 929	13 579 913 763	21 534 865 234,38
	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 reserve for loan guarantees and the reserve for emergency aid	77 137 049 843	68 568 236 646	50 477 949 362,48
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	223 000 000	221 000 000	146 361 100,75
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	223 000 000	221 000 000	0,—
	Article 1 4 0 — Total	77 583 049 843	69 010 236 646	50 624 310 463,23
	CHAPTER 1 4 — TOTAL	77 583 049 843	69 010 236 646	50 624 310 463,23
	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	281 135 265,40
	CHAPTER 1 5 — TOTAL	0	0	281 135 265,40
	Title 1 — Total	**105 259 468 772**	**94 997 025 409**	**83 297 464 955,12**

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)

Financial year 2005	Financial year 2004	Financial year 2003
819 450 000	1 325 586 192	1 011 798 359,04

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 (without collection costs).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	15 675 000	24 707 502	20 147 821,61
Czech Republic	5 475 000	8 848 733	
Denmark	9 825 000	7 929 384	12 581 790,51
Germany	113 475 000	155 599 798	145 883 059,11
Estonia	900 000	1 379 024	
Greece	8 700 000	12 985 803	11 219 304,02
Spain	22 875 000	41 140 863	29 435 127,83
France	84 000 000	143 073 671	107 934 874,94
Ireland	450 000	804 431	596 931,55
Italy	56 400 000	78 374 494	72 534 814,43
Cyprus	825 000	1 379 024	
Latvia	600 000	919 349	
Lithuania	1 875 000	3 102 803	
Luxembourg	150 000	229 838	189 832,35
Hungary	8 400 000	13 560 397	
Malta	525 000	919 349	
Netherlands	172 350 000	217 655 851	221 531 352,27
Austria	5 100 000	11 606 780	6 580 358,09
Poland	9 375 000	15 169 257	
Portugal	12 600 000	21 949 455	16 162 150,98
Slovenia	1 575 000	2 528 210	
Slovakia	2 625 000	4 251 989	
Finland	1 950 000	4 022 152	2 474 557,17
Sweden	9 900 000	15 858 769	12 742 638,80
United Kingdom	273 825 000	537 589 266	351 783 745,38
Item 1 0 0 0 — Total	819 450 000	1 325 586 192	1 011 798 359,04

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***

Financial year 2005	Financial year 2004	Financial year 2003
628 875 000	412 879 780	347 870 732,78

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 (without collection costs).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	31 050 000	25 974 332	20 263 303,59
Czech Republic	8 917 500	—	
Denmark	18 000 000	15 980 951	12 139 579,91
Germany	206 700 000	133 044 590	100 726 831,70
Estonia	—	—	
Greece	8 550 000	2 335 872	5 536 956,38
Spain	20 550 000	14 478 844	12 920 116,97
France	145 350 000	128 060 158	97 648 196,25
Ireland	5 325 000	4 173 620	3 474 920,35
Italy	48 150 000	9 046 717	32 789 152,03
Cyprus	1 387 500	—	
Latvia	930 000	—	
Lithuania	3 127 500	—	
Luxembourg	—	—	0,—
Hungary	13 665 000	—	
Malta	870 000	—	
Netherlands	35 475 000	30 822 230	23 635 063,08
Austria	14 925 000	12 872 821	9 972 295,83
Poland	15 337 500	—	
Portugal	1 800 000	1 466 706	1 227 955,77
Slovenia	2 550 000	—	
Slovakia	4 290 000	—	
Finland	3 900 000	3 059 894	2 547 630,35
Sweden	9 975 000	7 713 534	6 458 189,26
United Kingdom	28 050 000	23 849 511	18 530 541,31
Article 1 1 0 — Total	628 875 000	412 879 780	347 870 732,78

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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	64 173,87

This article is intended to record revenue from the outstanding sugar storage levies as 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) abolished the storage levy.

This article also covers the amounts due pursuant to Article 5 of Commission Regulation (EEC) No 65/82 of 13 January 1982 laying down detailed rules for carrying forward sugar to the following marketing year (OJ L 9, 14.1.1982, p. 14) when the obligation to store sugar carried forward is not complied with and the amounts due according to Council Regulation (EEC) No 1789/81 when the general rules concerning the system of minimum stocks in the sugar sector are not complied with.

Forecasts from 2003 onwards are net figures (without collection costs).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	p.m.	p.m.	0,—
Czech Republic	p.m.	—	
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	64 173,87
Ireland	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	—	
Latvia	p.m.	—	
Lithuania	p.m.	—	
Luxembourg	—	—	0,—
Hungary	p.m.	—	
Malta	p.m.	—	
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	—	
Portugal	p.m.	p.m.	0,—
Slovenia	p.m.	—	
Slovakia	p.m.	—	
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 1 — Total	p.m.	p.m.	64 173,87

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

Financial year 2005	Financial year 2004	Financial year 2003
7 125 000	3 087 180	3 000 716,53

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) No 1260/2001.

Forecasts from 2003 onwards are net figures (without collection costs).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	1 425 000	868 147	860 655,17
Czech Republic	367 500	—	
Denmark	—	—	0,—
Germany	675 000	475 884	393 927,03
Estonia	—	—	
Greece	225 000	141 368	143 513,16
Spain	900 000	554 578	576 446,10
France	375 000	232 017	232 177,50
Ireland	—	—	0,—
Italy	375 000	221 951	225 992,51
Cyprus	60 000	—	
Latvia	37 500	—	
Lithuania	127 500	—	
Luxembourg	—	—	0,—
Hungary	562 500	—	
Malta	37 500	—	
Netherlands	150 000	99 808	101 290,32
Austria	—	—	0,—
Poland	630 000	—	
Portugal	225 000	101 624	97 278,08
Slovenia	105 000	—	
Slovakia	172 500	—	
Finland	150 000	76 662	65 024,63
Sweden	—	—	0,—
United Kingdom	525 000	315 141	304 412,03
Article 1 1 2 — Total	7 125 000	3 087 180	3 000 716,53

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	30 325 385,26

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 95/2002 (OJ L 17, 19.1.2002, p. 37).

Forecasts from 2003 onwards are net figures (without collection costs).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	p.m.	p.m.	0,—
Czech Republic	p.m.	—	
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	30 325 385,26
Estonia	—	—	
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,—
Cyprus	p.m.	—	
Latvia	p.m.	—	
Lithuania	p.m.	—	
Luxembourg	—	—	0,—
Hungary	p.m.	—	
Malta	p.m.	—	
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	—	
Portugal	p.m.	p.m.	0,—
Slovenia	p.m.	—	
Slovakia	p.m.	—	
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 3 — Total	p.m.	p.m.	30 325 385,26

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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 95/2002 (OJ L 17, 19.1.2002, p. 37).

Forecasts from 2003 onwards are net figures (without collection costs).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	p.m.	p.m.	0,—
Czech Republic	p.m.	—	
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	
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,—
Cyprus	p.m.	—	
Latvia	p.m.	—	
Lithuania	p.m.	—	
Luxembourg	—	—	0,—
Hungary	p.m.	—	
Malta	p.m.	—	
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	—	
Portugal	p.m.	p.m.	0,—
Slovenia	p.m.	—	
Slovakia	p.m.	—	
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 4 — Total	p.m.	p.m.	0,—

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

Financial year 2005	Financial year 2004	Financial year 2003
2 025 000	921 848	1 928 030,67

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 substitute 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 support expenditure.

Forecasts from 2003 onwards are net figures (without collection costs).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	1 425 000	708 265	1 371 108,15
Czech Republic	—	—	
Denmark	—	p.m.	0,—
Germany	—	p.m.	0,—
Estonia	—	—	
Greece	—	p.m.	0,—
Spain	—	p.m.	0,—
France	150 000	882	128 193,75
Ireland	—	p.m.	0,—
Italy	—	p.m.	0,—
Cyprus	—	—	
Latvia	—	—	
Lithuania	—	—	
Luxembourg	—	—	0,—
Hungary	—	—	
Malta	—	—	
Netherlands	450 000	212 701	428 728,77
Austria	—	p.m.	0,—
Poland	—	—	
Portugal	—	p.m.	0,—
Slovenia	—	—	
Slovakia	—	—	
Finland	—	p.m.	0,—
Sweden	—	p.m.	0,—
United Kingdom	—	p.m.	0,—
Article 1 1 5 — Total	2 025 000	921 848	1 928 030,67

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 Regulation (EEC) No 1107/88

Financial year 2005	Financial year 2004	Financial year 2003
155 550 000	p.m.	19 532,09

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 (without collection costs).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	8 775 000	p.m.	0,—
Czech Republic	2 265 000	—	
Denmark	5 025 000	p.m.	0,—
Germany	42 150 000	p.m.	0,—
Estonia	—	—	
Greece	2 025 000	p.m.	19 532,07
Spain	4 200 000	p.m.	0,02
France	40 275 000	p.m.	0,—
Ireland	1 275 000	p.m.	0,—
Italy	14 175 000	p.m.	0,—
Cyprus	352 500	—	
Latvia	232 500	—	
Lithuania	795 000	—	
Luxembourg	—	—	0,—
Hungary	3 472 500	—	
Malta	217 500	—	
Netherlands	9 825 000	p.m.	0,—
Austria	3 975 000	p.m.	0,—
Poland	3 907 500	—	
Portugal	525 000	p.m.	0,—
Slovenia	645 000	—	
Slovakia	1 087 500	—	
Finland	900 000	p.m.	0,—
Sweden	2 250 000	p.m.	0,—
United Kingdom	7 200 000	p.m.	0,—
Article 1 1 6 — Total	155 550 000	p.m.	19 532,09

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

Financial year 2005	Financial year 2004	Financial year 2003
10 749 900 000	10 664 400 000	9 462 147 061,87

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 (without collection costs).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	1 200 675 000	1 225 727 711	1 121 132 186,89
Czech Republic	107 925 000	57 532 359	
Denmark	204 825 000	209 135 735	191 264 821,69
Germany	2 153 025 000	2 197 848 296	2 010 384 670,61
Estonia	17 325 000	9 214 793	
Greece	148 275 000	151 362 989	138 437 455,42
Spain	760 725 000	776 526 590	710 401 694,38
France	881 475 000	899 844 557	834 254 717,2
Ireland	107 550 000	109 856 357	100 452 340,26
Italy	1 084 200 000	1 106 736 689	1 013 338 643,59
Cyprus	16 875 000	9 054 536	
Latvia	11 175 000	5 929 519	
Lithuania	37 500 000	20 032 159	
Luxembourg	13 125 000	13 381 482	12 271 616,63
Hungary	165 225 000	88 141 497	
Malta	10 725 000	5 689 133	
Netherlands	1 110 450 000	1 133 579 782	1 038 006 350,37
Austria	160 875 000	164 263 700	150 251 468,89
Poland	185 550 000	98 958 863	
Portugal	86 025 000	87 820 982	80 331 874,19
Slovenia	30 600 000	16 346 241	
Slovakia	51 975 000	27 724 508	
Finland	76 125 000	77 724 775	71 099 042,53
Sweden	279 300 000	285 097 679	261 678 692,84
United Kingdom	1 848 375 000	1 886 869 068	1 728 841 486,38
Article 1 2 0 — Total	10 749 900 000	10 664 400 000	9 462 147 061,87

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

Financial year 2005	Financial year 2004	Financial year 2003
15 313 493 929	13 579 913 763	21 534 865 234,38

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 (0,3144 %):

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	371 009 090	338 094 428	558 192 650,04
Czech Republic	130 192 846	78 643 405	
Denmark	245 658 623	224 371 540	376 027 597,34
Germany	3 044 023 939	2 820 402 170	4 907 546 297,04
Estonia	13 307 426	7 666 096	
Greece	276 501 911	245 612 928	386 364 237,96
Spain	1 313 797 064	1 170 015 369	1 841 418 957,96
France	2 458 793 967	2 260 620 415	3 738 658 704,96
Ireland	197 791 248	176 029 002	283 082 435,04
Italy	1 811 071 404	1 644 639 094	2 476 245 305,04
Cyprus	20 164 214	11 966 904	
Latvia	14 827 349	8 316 335	
Lithuania	26 054 036	15 275 095	
Luxembourg	36 789 380	32 925 249	51 043 049,04
Hungary	130 894 494	72 805 678	
Malta	7 261 368	4 384 662	
Netherlands	709 063 974	662 714 078	1 127 686 689,96
Austria	348 021 621	317 906 880	530 273 360,04
Poland	303 824 226	180 997 606	
Portugal	216 365 122	196 887 528	332 373 222,—
Slovenia	42 651 223	25 414 328	
Slovakia	49 397 043	28 491 349	
Finland	209 193 032	191 496 722	301 691 483,04
Sweden	388 695 215	361 362 181	567 529 024,63
United Kingdom	2 948 144 114	2 502 874 721	4 056 732 220,29
Article 1 3 0 — Total	15 313 493 929	13 579 913 763	21 534 865 234,38

CHAPTER 1 4 — 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 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 reserve for loan guarantees and the reserve for emergency aid

Financial year 2005	Financial year 2004	Financial year 2003
77 137 049 843	68 568 236 646	50 477 949 362,48

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 the Member States' gross national income for this financial year is 0,7288 %.

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	2 143 952 896	1 957 127 239	1 486 121 200,96
Czech Republic	603 675 496	365 130 355	
Denmark	1 468 543 981	1 336 241 458	1 021 739 666,54
Germany	16 237 343 858	15 029 913 389	11 585 668 062,68
Estonia	61 703 595	35 592 613	
Greece	1 282 078 345	1 140 346 543	824 062 428,96
Spain	6 091 787 073	5 432 218 047	3 927 496 463,96
France	12 205 154 081	11 162 121 106	8 532 470 990,96
Ireland	917 114 373	817 278 085	603 776 374,96
Italy	10 112 607 486	9 240 102 022	7 002 026 439,04
Cyprus	93 497 011	55 560 664	
Latvia	77 907 860	44 050 067	
Lithuania	135 949 208	78 586 940	
Luxembourg	170 584 235	152 867 335	108 867 888,—
Hungary	606 928 885	338 026 601	
Malta	33 669 360	20 357 373	
Netherlands	3 426 322 765	3 186 608 871	2 469 688 499,96
Austria	1 730 658 182	1 585 928 468	1 189 185 865,04
Poland	1 408 765 890	840 346 619	
Portugal	1 003 237 329	914 121 313	708 906 926,04
Slovenia	197 764 311	117 995 176	
Slovakia	252 792 048	146 102 942	
Finland	1 116 533 799	1 019 244 883	780 675 172,96
Sweden	2 088 584 079	1 931 870 565	1 429 009 314,01
United Kingdom	13 669 893 697	11 620 497 972	8 808 254 068,41
Item 1 4 0 0 — Total	77 137 049 843	68 568 236 646	50 477 949 362,48

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND 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

Financial year 2005	Financial year 2004	Financial year 2003
223 000 000	221 000 000	146 361 100,75

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 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), as last amended by Regulation (EC, Euratom) No 2028/2004 (OJ L 352, 27.11.2004, 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.

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.

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	6 198 079	6 307 952	4 316 876,15
Czech Republic	1 745 201	1 176 839	
Denmark	4 245 500	4 306 795	2 968 712,63
Germany	46 941 485	48 442 414	33 653 979,95
Estonia	178 383	114 717	
Greece	3 706 435	3 675 413	2 393 731,42
Spain	17 611 103	17 508 401	11 408 567,90
France	35 284 592	35 976 261	24 785 070,29
Ireland	2 651 339	2 634 142	1 753 845,86
Italy	29 235 127	29 781 465	20 339 444,44
Cyprus	270 296	179 076	
Latvia	225 228	141 976	
Lithuania	393 023	253 291	
Luxembourg	493 152	492 702	316 238,64
Hungary	1 754 606	1 089 482	
Malta	97 337	65 613	
Netherlands	9 905 356	10 270 653	7 173 936,63
Austria	5 003 261	5 111 553	3 454 340,31
Poland	4 072 684	2 708 493	
Portugal	2 900 317	2 946 274	2 059 228,40
Slovenia	571 728	380 306	
Slovakia	730 811	470 900	
Finland	3 227 853	3 285 094	2 267 700,86
Sweden	6 038 010	6 226 548	4 258 833,38
United Kingdom	39 519 094	37 453 640	25 210 593,89
Item 1 4 0 2 — Total	223 000 000	221 000 000	146 361 100,75

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND 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

Financial year 2005	Financial year 2004	Financial year 2003
223 000 000	221 000 000	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 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), as last amended by Council Regulation (EC, Euratom) No 2028/2004 of 16 November 2004 (OJ L 352, 27.11.2004, 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.

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.

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.

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

1 4 0 *(cont'd)*

1 4 0 3 *(cont'd)*

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	6 198 079	6 307 952	0,—
Czech Republic	1 745 201	1 176 839	
Denmark	4 245 500	4 306 795	0,—
Germany	46 941 485	48 442 414	0,—
Estonia	178 383	114 717	
Greece	3 706 435	3 675 413	0,—
Spain	17 611 103	17 508 401	0,—
France	35 284 592	35 976 261	0,—
Ireland	2 651 339	2 634 142	0,—
Italy	29 235 127	29 781 465	0,—
Cyprus	270 296	179 076	
Latvia	225 228	141 976	
Lithuania	393 023	253 291	
Luxembourg	493 152	492 702	0,—
Hungary	1 754 606	1 089 482	
Malta	97 337	65 613	
Netherlands	9 905 356	10 270 653	0,—
Austria	5 003 261	5 111 553	0,—
Poland	4 072 684	2 708 493	
Portugal	2 900 317	2 946 274	0,—
Slovenia	571 728	380 306	
Slovakia	730 811	470 900	
Finland	3 227 853	3 285 094	0,—
Sweden	6 038 010	6 226 548	0,—
United Kingdom	39 519 094	37 453 640	0,—
Item 1 4 0 3 — Total	223 000 000	221 000 000	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

Financial year 2005	Financial year 2004	Financial year 2003
0	0	281 135 265,40

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 State	Budget 2005	Budget 2004	Outturn 2003
Belgium	248 903 663	259 270 268	293 160 920,04
Czech Republic	70 084 115	50 571 316	
Denmark	170 491 608	177 018 476	201 521 623,50
Germany	327 163 174	302 090 131	379 120 871,04
Estonia	7 163 521	4 929 651	
Greece	148 843 753	151 067 313	162 559 352,04
Spain	707 230 145	719 632 633	774 760 818,—
France	1 416 965 627	1 478 701 062	1 683 164 903,04
Ireland	106 473 014	108 268 846	119 104 443,—
Italy	1 174 030 013	1 224 081 744	1 381 260 501,—
Cyprus	10 854 599	7 695 268	
Latvia	9 044 766	6 101 026	
Lithuania	15 783 115	10 884 455	
Luxembourg	19 804 092	20 251 088	21 475 914,—
Hungary	70 461 820	46 817 389	
Malta	3 908 867	2 819 539	
Netherlands	69 036 330	56 217 262	80 460 248,04
Austria	34 870 705	27 978 506	38 742 614,04
Poland	163 551 630	116 389 760	
Portugal	116 471 517	121 098 145	139 843 107,—
Slovenia	22 959 582	16 342 578	
Slovakia	29 348 064	20 235 562	
Finland	129 624 747	135 024 381	154 000 530,—
Sweden	42 082 486	34 081 520	46 704 373,34
United Kingdom	– 5 115 150 953	– 5 097 567 919	– 5 194 744 952,68
Article 1 5 0 — Total	0	0	281 135 265,40

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

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

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	p.m.	5 469 843 706	7 413 481 988,34
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.	223 160 000	263 330 000,—
	CHAPTER 3 0 — TOTAL	p.m.	5 693 003 706	7 676 811 988,34
	CHAPTER 3 1			
3 1 0	***Application for 1989 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 1989 and subsequent years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000	p.m.	p.m.	– 274 766 759,54
	Article 3 1 0 — Total	p.m.	p.m.	– 274 766 759,54
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	– 274 766 759,54
	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.	610 850 456,41
	Article 3 2 0 — Total	p.m.	p.m.	610 850 456,41
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	610 850 456,41

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

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 3 3			
3 3 0	***Refunds to Greece, Spain and Portugal***	p.m.	p.m.	0,—
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	0,—
	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 from 2000***	p.m.	p.m.	– 52 037,97
	CHAPTER 3 4 — TOTAL	p.m.	p.m.	– 52 037,97
	CHAPTER 3 5			
3 5 0	***Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2000***			
3 5 0 0	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2000		0	
3 5 0 1	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2001	p.m.		
	Article 3 5 0 — Total	p.m.	0	
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 9	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 1999	—	—	– 1 011 511,56
	Article 3 5 9 — Total	—	—	– 1 011 511,56
	CHAPTER 3 5 — TOTAL	p.m.	0	– 1 011 511,56
	Title 3 — Total	**p.m.**	**5 693 003 706**	**8 011 832 135,68**

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 30 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

300 Surplus available from the preceding financial year

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	5 469 843 706	7 413 481 988,34

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), as last amended by Regulation (EC, Euratom) No 2028/2004 (OJ L 352, 27.11.2004, 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 an amending budget.

A deficit is entered in Item 27 02 01 of the statement of expenditure of Section III 'Commission'.

301 Surplus own resources resulting from a transfer from the EAGGF Guarantee Section chapters

Financial year 2005	Financial year 2004	Financial year 2003
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.

302 Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	223 160 000	263 330 000,—

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

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 2273/2004 (OJ L 396, 31.12.2004, p. 28).

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

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR *(cont'd)*

3 0 2 *(cont'd)*

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.

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 1989 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 1989 and subsequent years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	– 274 766 759,54

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, as last amended by Regulation (EC, Euratom) No 2028/2004 (OJ L 352, 27.11.2004, p. 1).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	p.m.	p.m.	4 556 753,59
Czech Republic	p.m.	—	
Denmark	p.m.	p.m.	4 627 735,72
Germany	p.m.	p.m.	– 133 632 123,39
Estonia	p.m.	—	
Greece	p.m.	p.m.	1 173 983,62
Spain	p.m.	p.m.	39 272 176,12
France	p.m.	p.m.	– 54 446 252,29
Ireland	p.m.	p.m.	6 851 735,55
Italy	p.m.	p.m.	– 106 510 154,95
Cyprus	p.m.	—	
Latvia	p.m.	—	
Lithuania	p.m.	—	
Luxembourg	p.m.	p.m.	3 899 184,92
Hungary	p.m.	—	
Malta	p.m.	—	
Netherlands	p.m.	p.m.	– 17 468 724,4
Austria	p.m.	p.m.	– 18 703 748,43
Poland	p.m.	—	
Portugal	p.m.	p.m.	1 861 928,13
Slovenia	p.m.	—	
Slovakia	p.m.	—	
Finland	p.m.	p.m.	16 185 743,97
Sweden	p.m.	p.m.	27 417 192,47
United Kingdom	p.m.	p.m.	– 49 852 190,17
Item 3 1 0 3 — Total	p.m.	p.m.	– 274 766 759,54

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	610 850 456,41

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, as last amended by Council Regulation (EC, Euratom) No 2028/2004 of 16 November 2004 (OJ L 352, 27.11.2004, p. 1).

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	p.m.	p.m.	– 25 927 432,93
Czech Republic	p.m.	—	
Denmark	p.m.	p.m.	– 36 206 215,—
Germany	p.m.	p.m.	86 753 048,05
Estonia	p.m.	—	
Greece	p.m.	p.m.	3 259 382,85
Spain	p.m.	p.m.	68 809 773,62
France	p.m.	p.m.	229 798 019,35
Ireland	p.m.	p.m.	– 1 318 415,33
Italy	p.m.	p.m.	– 77 111 168,57
Cyprus	p.m.	—	
Latvia	p.m.	—	
Lithuania	p.m.	—	
Luxembourg	p.m.	p.m.	4 680 217,86
Hungary	p.m.	—	
Malta	p.m.	—	
Netherlands	p.m.	p.m.	– 37 575 081,83
Austria	p.m.	p.m.	19 148 729,26
Poland	p.m.	—	
Portugal	p.m.	p.m.	6 062 727,93
Slovenia	p.m.	—	
Slovakia	p.m.	—	
Finland	p.m.	p.m.	4 714 656,98
Sweden	p.m.	p.m.	149 461 632,18
United Kingdom	p.m.	p.m.	216 300 581,99
Item 3 2 0 3 — Total	p.m.	p.m.	610 850 456,41

CHAPTER 3 3 — REFUNDS TO MEMBER STATES

3 3 0 Refunds to Greece, Spain and Portugal

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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 State	Budget 2005	Budget 2004	Outturn 2003
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Article 3 3 0 — Total	p.m.	p.m.	0,—

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 from 2000

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	– 52 037,97

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.

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	p.m.	p.m.	57 763,53
Czech Republic	p.m.	p.m.	
Denmark	p.m.	p.m.	– 1 922 472,73
Germany	p.m.	p.m.	457 645,60
Estonia	p.m.	p.m.	
Greece	p.m.	p.m.	29 419,15
Spain	p.m.	p.m.	142 718,97
France	p.m.	p.m.	322 795,96
Ireland	p.m.	p.m.	23 052,98
Italy	p.m.	p.m.	268 215,96
Cyprus	p.m.	p.m.	
Latvia	p.m.	p.m.	
Lithuania	p.m.	p.m.	
Luxembourg	p.m.	p.m.	4 477,09
Hungary	p.m.	p.m.	
Malta	p.m.	p.m.	
Netherlands	p.m.	p.m.	93 365,66
Austria	p.m.	p.m.	46 745,37
Poland	p.m.	p.m.	
Portugal	p.m.	p.m.	26 527,34
Slovenia	p.m.	p.m.	
Slovakia	p.m.	p.m.	
Finland	p.m.	p.m.	29 903,03
Sweden	p.m.	p.m.	52 343,13
United Kingdom	p.m.	p.m.	315 460,99
Article 3 4 0 — Total	p.m.	p.m.	– 52 037,97

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

3 5 0 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2000

3 5 0 0 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2000

Financial year 2005	Financial year 2004	Financial year 2003
	0	

Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2000.

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium		– 3 078 908	
Czech Republic		—	
Denmark		– 16 290 924	
Germany		49 233 892	
Estonia		—	
Greece		– 1 603 327	
Spain		– 3 468 605	
France		16 635 782	
Ireland		– 1 552 469	
Italy		– 4 564 420	
Cyprus		—	
Latvia		—	
Lithuania		—	
Luxembourg		– 233 413	
Hungary		—	
Malta		—	
Netherlands		– 9 171 563	
Austria		– 2 610 155	
Poland		—	
Portugal		– 1 401 699	
Slovenia		—	
Slovakia		—	
Finland		– 2 235 647	
Sweden		– 3 881 694	
United Kingdom		– 15 776 850	
Item 3 5 0 0 — 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 0 *(cont'd)*

3 5 0 1 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2001

Financial year 2005	Financial year 2004	Financial year 2003
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 the financial year 2001.

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	p.m.		
Czech Republic	p.m.		
Denmark	p.m.		
Germany	p.m.		
Estonia	p.m.		
Greece	p.m.		
Spain	p.m.		
France	p.m.		
Ireland	p.m.		
Italy	p.m.		
Cyprus	p.m.		
Latvia	p.m.		
Lithuania	p.m.		
Luxembourg	p.m.		
Hungary	p.m.		
Malta	p.m.		
Netherlands	p.m.		
Austria	p.m.		
Poland	p.m.		
Portugal	p.m.		
Slovenia	p.m.		
Slovakia	p.m.		
Finland	p.m.		
Sweden	p.m.		
United Kingdom	p.m.		
Item 3 5 0 1 — Total	p.m.		

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

Financial year 2005	Financial year 2004	Financial year 2003
—	—	– 1 011 511,56

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

Member State	Budget 2005	Budget 2004	Outturn 2003
Belgium	—	—	1 805 097,—
Denmark	—	—	– 8 984 239,69
Germany	—	—	55 807 643,—
Greece	—	—	– 1 470 746,84
Spain	—	—	12 928 210,—
France	—	—	– 40 957 487,—
Ireland	—	—	9 753 152,—
Italy	—	—	– 56 634 761,—
Luxembourg	—	—	1 775 608,—
Netherlands	—	—	5 864 299,—
Austria	—	—	7 043 861,—
Portugal	—	—	3 997 886,—
Finland	—	—	2 194 022,—
Sweden	—	—	– 3 988 706,36
United Kingdom	—	—	9 854 651,33
Item 3 5 9 9 — Total	—	—	– 1 011 511,56

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	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***	469 705 077	455 129 858	382 624 376,99
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	23 144 899,18
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	27 156 207	20 412 099	
	CHAPTER 4 0 — TOTAL	496 861 284	475 541 957	405 769 276,17
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	241 640 538	204 981 963	173 757 707,60
4 1 1	***Transfer or purchase of pension rights by staff***	65 097 000	49 602 000	34 539 922,84
4 1 2	***Contribution to the pensions scheme by officials and temporary staff on leave on personal grounds***	100 000	100 000	41 945,04
	CHAPTER 4 1 — TOTAL	306 837 538	254 683 963	208 339 575,48

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 2			
4 2 0	***Employer's contribution by the decentralised agencies to the pension scheme***	7 931 460	6 642 286	5 303 620,96
4 2 1	***Contributions by members of the European Parliament to a pension scheme***	1 445 000	6 408 254	1 460 618,16
	CHAPTER 4 2 — TOTAL	9 376 460	13 050 540	6 764 239,12
	Title 4 — Total	**813 075 282**	**743 276 460**	**620 873 090,77**

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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*

Financial year 2005	Financial year 2004	Financial year 2003
469 705 077	455 129 858	382 624 376,99

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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 (EC, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

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		40 300 754
Council		25 929 694
Commission:		337 644 979
— administration	(279 512 000)	
— research and technological development	(39 368 860)	
— Community Fisheries Control Agency	(p.m.)	
— European Agency for Networks and Information Security	(p.m.)	
— European Agency for the Management of Operational Cooperation at the External Borders	(p.m.)	
— European Agency for Reconstruction	(859 361)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(211 722)	
— European Maritime Safety Agency	(p.m.)	

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

400 *(cont'd)*

— European Environment Agency	(793 235)	
— European Agency for the Evaluation of Medicinal Products	(2 011 729)	
— Executive Agency for Intelligent Energy	(p.m.)	
— European Railway Agency	(p.m.)	
— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(727 243)	
— European Centre for Disease Prevention and Control	(p.m.)	
— European Centre for the Development of Vocational Training	(500 292)	
— European Police College	(p.m.)	
— Eurojust	(79 002)	
— European Training Foundation	(694 660)	
— European Foundation for the Improvement of Living and Working Conditions	(589 819)	
— European Monitoring Centre for Drugs and Drug Addiction	(423 840)	
— European Monitoring Centre on Racism and Xenophobia	(213 228)	
— Community Plant Variety Office	(234 148)	
— Executive Agency for Education and Culture	(729 000)	
— Executive Agency for the Public Health Programme	(74 000)	
— Galileo Supervisory Authority	(p.m.)	
— Office for Administration and Payment of Individual Entitlements	(780 000)	
— Office for Harmonization in the Internal Market	(2 469 132)	
— European Personnel Selection Office	(266 000)	
— Publications Office	(2 648 708)	
— European Anti-fraud Office	(2 532 000)	
— Infrastructure and Logistics Office in Brussels	(1 000 000)	
— Infrastructure and Logistics Office in Luxembourg	(927 000)	
Court of Justice		18 376 000
Court of Auditors		7 749 000
European Economic and Social Committee		4 115 897
Committee of the Regions		2 235 854
Ombudsman		470 826
European Data-protection Supervisor		392 073
European Investment Bank		22 100 000
European Central Bank		10 000 000
European Investment Fund		390 000
	Total	469 705 077

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	23 144 899,18

Legal basis

Staff Regulations of officials of the European Communities.

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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).

Parliament		p.m.
Council		p.m.
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
— European Agency for Reconstruction	(p.m.)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(p.m.)	
— European Maritime Safety Agency	(p.m.)	
— European Environment Agency	(p.m.)	
— European Agency for the Evaluation of Medicinal Products	(p.m.)	
— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(p.m.)	
— European Centre for the Development of Vocational Training	(p.m.)	
— Eurojust	(p.m.)	
— European Training Foundation	(p.m.)	
— European Foundation for the Improvement of Living and Working Conditions	(p.m.)	
— European Monitoring Centre for Drugs and Drug Addiction	(p.m.)	
— European Monitoring Centre on Racism and Xenophobia	(p.m.)	
— Community Plant Variety Office	(p.m.)	
— Office for Administration and Payment of Individual Entitlements	(p.m.)	
— Office for Harmonization in the Internal Market	(p.m.)	
— European Personnel Selection Office	(p.m.)	
— Publications Office	(p.m.)	
— European Anti-fraud Office	(p.m.)	
— Infrastructure and Logistics Office in Brussels	(p.m.)	
— Infrastructure and Logistics Office in Luxembourg	(p.m.)	

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 3 *(cont'd)*

Court of Justice		p.m.
Court of Auditors		p.m.
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
Ombudsman		p.m.
European Data-protection Supervisor		p.m.
	Total	p.m.

4 0 4 ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2005	Financial year 2004	Financial year 2003
27 156 207	20 412 099	

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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).

Parliament		8 066 604
Council		2 013 509
Commission:		11 642 256
— administration	(7 674 000)	
— research and technological development	(3 026 095)	
— Community Fisheries Control Agency	(p.m.)	
— European Agency for Networks and Information Security	(p.m.)	
— European Agency for the management of operational cooperation at the external borders	(p.m.)	
— European Agency for Reconstruction	(36 707)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(9 592)	
— European Maritime Safety Agency	(p.m.)	
— European Environment Agency	(26 121)	
— European Agency for the Evaluation of Medicinal Products	(55 382)	
— Executive Agency for Intelligent Energy	(p.m.)	
— European Railway Agency	(p.m.)	
— European Food Safety Authority	(p.m.)	

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 4 *(cont'd)*

— Translation Centre for the bodies of the European Union	(30 668)	
— European Centre for Disease Prevention and Control	(p.m.)	
— European Centre for the Development of Vocational Training	(23 103)	
— European Police College	(p.m.)	
— Eurojust	(2 413)	
— European Training Foundation	(15 793)	
— European Foundation for the Improvement of Living and Working Conditions	(19 926)	
— European Monitoring Centre for Drugs and Drug Addiction	(20 780)	
— European Monitoring Centre on Racism and Xenophobia	(8 105)	
— Community Plant Variety Office	(6 557)	
— Executive Agency for Education and Culture	(34 000)	
— Executive Agency for the Public Health Programme	(3 000)	
— Galileo Supervisory Authority	(p.m.)	
— Office for Administration and Payment of Individual Entitlements	(14 000)	
— Office for Harmonization in the Internal Market	(92 356)	
— European Personnel Selection Office	(1 000)	
— Publications Office	(374 658)	
— European Anti-fraud Office	(128 000)	
— Infrastructure and Logistics Office in Brussels	(2 000)	
— Infrastructure and Logistics Office in Luxembourg	(38 000)	
Court of Justice		1 254 000
Court of Auditors		700 000
European Economic and Social Committee		3 319 072
Committee of the Regions		114 751
Ombudsman		25 617
European Data-protection Supervisor		20 398
	Total	27 156 207

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

New chapter

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

Financial year 2005	Financial year 2004	Financial year 2003
241 640 538	204 981 963	173 757 707,60

Former Article 4 0 1

Legal basis

Staff Regulations of officials of the European Communities.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 0 *(cont'd)*

Conditions of employment of other servants of the European Communities.

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		37 235 445
Council		17 673 957
Commission:		165 666 064
— administration	(122 662 000)	
— research and technological development	(27 295 195)	
— Community Fisheries Control Agency	(p.m.)	
— European Agency for Networks and Information Security (ENISA)	(p.m.)	
— European Agency for the Management of Operational Cooperation at the External Borders	(p.m.)	
— European Agency for Reconstruction	(596 148)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(162 003)	
— European Maritime Safety Agency	(p.m.)	
— European Environment Agency	(443 207)	
— European Agency for the Evaluation of Medicinal Products	(1 135 928)	
— Executive Agency for Intelligent Energy	(p.m.)	
— European Railway Agency	(p.m.)	
— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(679 488)	
— European Centre for Disease Prevention and Control	(p.m.)	
— European Centre for the Development of Vocational Training	(423 884)	
— European Police College	(p.m.)	
— Eurojust	(53 095)	
— European Training Foundation	(493 412)	
— European Foundation for the Improvement of Living and Working Conditions	(404 174)	
— European Monitoring Centre for Drugs and Drug Addiction	(346 751)	
— European Monitoring Centre on Racism and Xenophobia	(152 432)	
— Community Plant Variety Office	(156 237)	
— Executive Agency for Education and Culture	(567 000)	
— Executive Agency for the Public Health Programme	(58 000)	
— Galileo Supervisory Authority	(p.m.)	
— Office for Administration and Payment of Individual Entitlements	(827 000)	

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 0 *(cont'd)*

— Office for Harmonization in the Internal Market	(2 374 132)	
— European Personnel Selection Office	(255 000)	
— Publications Office	(2 536 978)	
— European Anti-fraud Office	(2 085 000)	
— Infrastructure and Logistics Office in Brussels	(1 066 000)	
— Infrastructure and Logistics Office in Luxembourg	(893 000)	
Court of Justice		10 533 000
Court of Auditors		4 993 000
European Economic and Social Committee		3 216 719
Committee of the Regions		2 001 302
Ombudsman		269 980
European Data-protection Supervisor		51 071
	Total	241 640 538

4 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2005	Financial year 2004	Financial year 2003
65 097 000	49 602 000	34 539 922,84

Former Article 5 5 0

Legal basis

Staff Regulations of officials of the European Communities.

Parliament		2 500 000
Council		p.m.
Commission		61 500 000
Court of Justice		250 000
Court of Auditors		847 000
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
Ombudsman		p.m.
European Data-protection Supervisor		p.m.
	Total	65 097 000

4 1 2 ***Contribution to the pensions scheme by officials and temporary staff on leave on personal grounds***

Financial year 2005	Financial year 2004	Financial year 2003
100 000	100 000	41 945,04

Former Article 5 6 2

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

New chapter

4 2 0 *Employer's contribution by the decentralised agencies to the pension scheme*

Financial year 2005	Financial year 2004	Financial year 2003
7 931 460	6 642 286	5 303 620,96

Former Article 5 6 1

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

4 2 1 *Contributions by members of the European Parliament to a pension scheme*

Financial year 2005	Financial year 2004	Financial year 2003
1 445 000	6 408 254	1 460 618,16

Former Article 9 1 0

Rules governing the payment of expenses and allowances to members of the European Parliament, and in particular Annex III thereto.

Parliament 1 445 000

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) 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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	9 130,43
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	2 000	86 375,23
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.		
	Article 5 0 0 — Total	p.m.	2 000	95 505,66
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 — Assigned revenue***	306 000	195 000	17 659 068,58
	CHAPTER 5 0 — TOTAL	306 000	197 000	17 754 574,24
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	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 — Assigned revenue	p.m.	p.m.	154 276,08
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	145 842,05
	Article 5 1 1 — Total	p.m.	p.m.	300 118,13
	CHAPTER 5 1 — TOTAL	p.m.	1 000	300 118,13
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***	7 429 000	8 654 000	9 066 381,39
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission***	10 000 000	p.m.	10 804 597,26
5 2 2	***Interest yielded by prefinancing***	35 000 000	p.m.	35 089 533,22
	CHAPTER 5 2 — TOTAL	52 429 000	8 654 000	54 960 511,87

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

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

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 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 4			
5 4 0	***Revenue available for reuse (Article 27 of the previous Financial Regulation) but not used***	p.m.	p.m.	65 455 987,67
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	65 455 987,67
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.		
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.		
	CHAPTER 5 5 — TOTAL	p.m.		
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.		
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.		
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution***	1 000 000	1 000 000	102 215 833,15
	CHAPTER 5 7 — TOTAL	1 000 000	1 000 000	102 215 833,15
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.		
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.		
5 8 3	***Revenue from miscellaneous compensation — Assigned revenue***	—	p.m.	395 865,49
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	395 865,49

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	300 000	300 000	107 526,70
	CHAPTER 5 9 — TOTAL	300 000	300 000	107 526,70
	Title 5 — Total	**54 035 000**	**10 152 000**	**241 190 417,25**

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	9 130,43

Former Article 5 0 3

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions.

In accordance with Article 18(1)(e) of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	2 000	86 375,23

Former Article 5 0 0

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions.

In accordance with Article 18(1)(e) of the Financial Regulation, 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 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY *(cont'd)*

5 0 0 *(cont'd)*

5 0 0 1 *(cont'd)*

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

New item

In accordance with Article 18(1)(g) of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

5 0 1 ***Proceeds from the sale of immovable property***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

This article is intended to record revenue from the sale of immovable property belonging to the institutions.

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

5 0 2 ***Proceeds from the sale of publications, printed works and films — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
306 000	195 000	17 659 068,58

In accordance with Article 18(1)(j) of the Financial Regulation, 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.

This article also contains revenue from the sale of such products on an electronic medium.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice	p.m.
Court of Auditors	126 000
European Economic and Social Committee	180 000
Committee of the Regions	p.m.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	306 000

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	1 000	0,—

In accordance with Article 18(1)(e) of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

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

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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	154 276,08

In accordance with Article 18(1)(e) of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	145 842,05

In accordance with Article 18(1)(e) of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	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

Financial year 2005	Financial year 2004	Financial year 2003
7 429 000	8 654 000	9 066 381,39

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

Parliament	2 000 000
Council	p.m.
Commission	5 000 000
Court of Justice	125 000
Court of Auditors	p.m.
European Economic and Social Committee	64 000
Committee of the Regions	240 000
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	7 429 000

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

Financial year 2005	Financial year 2004	Financial year 2003
10 000 000	p.m.	10 804 597,26

This article is intended to record revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission.

Commission	10 000 000

5 2 2 Interest yielded by prefinancing

Financial year 2005	Financial year 2004	Financial year 2003
35 000 000	p.m.	35 089 533,22

This article is intended to record revenue from the interest yielded by prefinancing.

Commission	35 000 000

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 previous Financial Regulation) but not used

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	65 455 987,67

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).

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

5 4 0 *(cont'd)*

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.

Court of Justice		p.m.
Committee of the Regions		p.m.
	Total	p.m.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

New content for Chapter 5 5.

5 5 0 ***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

New article

In accordance with Article 18(1)(g) of the Financial Regulation, 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.

Parliament		p.m.
Council		p.m.
Commission		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.
Ombudsman		p.m.
European Data-protection Supervisor		p.m.
	Total	p.m.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS *(cont'd)*

5 5 1 ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

New article

In accordance with Article 18(1)(e) of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

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

5 7 0 ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

New article

In accordance with Article 18(1)(f) of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

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

5 7 1 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

New article

In accordance with Article 18(1)(c) of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

5 7 2 ***Repayment of welfare expenditure incurred on behalf of another institution***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Former Item 6 1 0 2

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS *(cont'd)*

573 ***Other contributions and refunds in connection with the administrative operation of the institution***

Financial year 2005	Financial year 2004	Financial year 2003
1 000 000	1 000 000	102 215 833,15

Former Item 5700

In accordance with Article 18 of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission:	p.m.
Court of Justice	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	1 000 000
Committee of the Regions	p.m.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	1 000 000

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 ***Revenue from payments connected with lettings — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

New article

In accordance with Article 18(1)(i) of the Financial Regulation, 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.

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

New article

In accordance with Article 18(1)(h) of the Financial Regulation, 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.

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents (Former Article 9 0 4 of the European Parliament).

Parliament	p.m.
Council	p.m.
Commission	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.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	p.m.

5 8 3 Revenue from miscellaneous compensation — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
—	p.m.	395 865,49

Execution of former Article 5 8 0.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2005	Financial year 2004	Financial year 2003
300 000	300 000	107 526,70

This article is also intended to record other revenue from administrative operations.

Parliament	p.m.
Council	p.m.
Commission	300 000
Court of Justice	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	300 000

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 0			
6 0 1	***Miscellaneous research programmes***			
6 0 1 1	Switzerland/Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	5 707 838,—
6 0 1 2	European fusion development agreements (EFDA) — Assigned revenue	p.m.	p.m.	22 293 299,—
6 0 1 3	Cooperation agreements with non-member countries under Community research programmes — Assigned revenue	p.m.	p.m.	40 900 821,16
6 0 1 4	Cooperation agreements with non-member countries under Community industrial programmes — Assigned revenue	p.m.	p.m.	0,—
6 0 1 5	Cooperation agreements with institutes from non-member countries in connection with scientific and technological projects of Community interest (Eureka and others) — Assigned revenue	p.m.	p.m.	5 000,—
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	200 000	0,—
	Article 6 0 1 — Total	p.m.	200 000	68 906 958,16
6 0 2	***Other programmes***			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 2 — Total	p.m.	p.m.	0,—
6 0 3	***Association agreements between the Communities and third countries***			
6 0 3 1	Revenue accruing from the participation of the candidate countries in Community programmes — Assigned revenue	p.m.	p.m.	317 758 997,64
6 0 3 2	Revenue accruing from the participation of non-member countries in customs cooperation agreements — Assigned revenue	p.m.	p.m.	232 869,32
6 0 3 3	Participation of outside bodies in Community activities — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 3 — Total	p.m.	p.m.	317 991 866,96
	CHAPTER 6 0 — TOTAL	p.m.	200 000	386 898 825,12

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 1			
6 1 1	***Repayment of expenditure incurred on behalf of one or more Member States***			
6 1 1 2	Contributions to administrative expenditure pursuant to 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 — Assigned revenue	—	—	280 274,—
6 1 1 3	Revenue from the investments provided for in Article 4 of Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel — Assigned revenue	p.m.	p.m.	0,—
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.		
	Article 6 1 1 — Total	p.m.	p.m.	280 274,—
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	0,—
6 1 3	***Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999***	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 — Assigned revenue	p.m.	p.m.	0,—
6 1 4 1	Repayment of Community support to commercially successful data-processing projects	p.m.	p.m.	0,—
6 1 4 2	Repayment of Community support to commercially successful agroindustrial demonstration projects — Assigned revenue	—	—	0,—
6 1 4 3	Repayment of Community support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	2 220 240,—
	Article 6 1 4 — Total	p.m.	p.m.	2 220 240,—
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 — Assigned revenue	p.m.	p.m.	17 791 100,27
6 1 5 1	Repayment of unused subsidies for balancing budgets — Assigned revenue	p.m.	p.m.	0,—
6 1 5 2	Repayment of unused interest subsidies — Assigned revenue	p.m.	p.m.	0,—
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	334 270,97

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*
CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
6 1 5	*(cont'd)*			
6 1 5 7	Repayments of payments on account under the Structural Funds and the Cohesion Fund — Assigned revenue	p.m.	p.m.	251 066 670,51
6 1 5 8	Repayment of miscellaneous unused Community aid — Assigned revenue	p.m.	p.m.	10 722 372,08
6 1 5 9	Repayment by recipients of Community aid of advances which have not been reused	—	—	0,—
	Article 6 1 5 — Total	p.m.	p.m.	279 914 413,83
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***	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 — Assigned revenue	p.m.	p.m.	1 164 113,29
	Article 6 1 7 — Total	p.m.	p.m.	1 164 113,29
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 — Assigned revenue	p.m.	p.m.	0,—
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	0,—
	Article 6 1 8 — Total	p.m.	p.m.	0,—
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***			
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies under Council Decision 94/179/Euratom — Assigned revenue	p.m.	p.m.	0,—
	Article 6 1 9 — Total	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	283 579 041,12
	CHAPTER 6 2			
6 2 0	***Supply against payment of source materials or special fissile materials (Article 6(b) of the EAEC Treaty) — Assigned revenue***	—	—	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 — Assigned revenue	p.m.	p.m.	990 318,—
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 — Assigned revenue	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 — Assigned revenue	p.m.	p.m.	13 021 045,39

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*
CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS
CHAPTER 6 5 — FINANCIAL CORRECTIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
6 2 2	*(cont'd)*			
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	143 485,37
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	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 — Assigned revenue	p.m.	p.m.	21 616 037,94
	Article 6 2 2 — Total	p.m.	p.m.	35 770 886,70
6 2 3	***Revenue from services provided to outside bodies against payment in the field of research — Assigned revenue***	—	—	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) — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	35 770 886,70
	CHAPTER 6 3			
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue***	p.m.	p.m.	93 694 102,—
6 3 1	***Contributions in connection with the Schengen* acquis**			
6 3 1 1	Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue	p.m.	p.m.	0,—
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway and Switzerland — Assigned revenue	p.m.	p.m.	0,—
6 3 1 3	Other contributions in connection with the Schengen *acquis* (Iceland, Norway and Switzerland)- Assigned revenue	p.m.	p.m.	594 841,25
	Article 6 3 1 — Total	p.m.	p.m.	594 841,25
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	94 288 943,25
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds	p.m.	p.m.	4 926 069,72
	Article 6 5 0 — Total	p.m.	p.m.	4 926 069,72
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	4 926 069,72

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	197 980 192,06
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	10 633 295,56
	Article 6 6 0 — Total	p.m.	p.m.	208 613 487,62
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	208 613 487,62
	Title 6 — Total	**p.m.**	**200 000**	**1 014 077 253,53**

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

6 0 1 Miscellaneous research programmes

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	5 707 838,—

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (Indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

6 0 1 2 European fusion development agreements (EFDA) — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	22 293 299,—

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (Indirect action) of the statement of expenditure in Section III 'Commission', 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 1 3 Cooperation agreements with non-member countries under Community research programmes — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	40 900 821,16

Former Article 6 0 2

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).

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (Indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

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

6 0 1 *(cont'd)*

6 0 1 4 Cooperation agreements with non-member countries under Community industrial programmes — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Former Article 6 0 3

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).

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.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 0 1 5 Cooperation agreements with institutes from non-member countries in connection with scientific and technological projects of Community interest (Eureka and others) — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	5 000,—

Former Article 6 0 4

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in Section III 'Commission'.

6 0 1 6 Agreements for European cooperation in the field of scientific and technical research — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	200 000	0,—

Former Article 6 0 5

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).

Revenue from States taking part in European cooperation in the field of scientific and technical research and intended to cover expenditure entered in Title 08 and Chapters 02 03, 06 06, 09 04 and 11 05 of the statement of expenditure in Section III 'Commission'.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (Indirect action).

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

6 0 2 ***Other programmes***

New content for former Article 6 0 2.

6 0 2 1 Miscellaneous revenue relating to humanitarian aid — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Former Article 6 0 8

Any contributions by outside bodies relating to humanitarian aid.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in Section III 'Commission'.

6 0 3 ***Association agreements between the Communities and third countries***

Former Article 6 0 9

New content for former Article 6 0 3.

6 0 3 1 Revenue accruing from the participation of the candidate countries in Community programmes — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	317 758 997,64

Former Item 6 0 9 1

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).

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 360, 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).

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES *(cont'd)*

603 *(cont'd)*

6031 *(cont'd)*

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 the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6032 Revenue accruing from the participation of non-member countries in customs cooperation agreements — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	232 869,32

Former Item 6093

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 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.

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in Section III 'Commission'.

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

6 0 3 *(cont'd)*

6 0 3 3 Participation of outside bodies in Community activities — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Former Item 6 0 9 2

Any contributions by outside bodies to Community activities.

In accordance with Article 18 of the Financial Regulation, 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

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

6 1 1 2 Contributions to administrative expenditure pursuant to 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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
—	—	280 274,—

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 6 of Annex I to the above Decision, administrative expenditure resulting from liquidation, investment and management operations referred to in that 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 the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in Section III '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 in Article 4 of Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22) stipulates that the Commission shall be entrusted with winding up the financial operations of the European Coal and Steel Community which are still in progress when the ECSC Treaty expires.

Pursuant to Article 4 of 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.

The net revenue available for financing research projects in year n+2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism takes effect in 2003. In order to reduce as far as possible the fluctuations that movements in the financial markets could cause in the financing of research, a smoothing arrangement is applied. The amount of net revenue expected to be available for research in 2005 comes to EUR 56 500 000.

In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the fund's appropriations will be for the steel sector and 27,2 % for the coal sector.

In accordance with Article 18 of the Financial Regulation, revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in Section III 'Commission'.

6 1 1 4 Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

New item

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22) stipulates that the Commission shall be entrusted with winding up the financial operations of the European Coal and Steel Community which are still in progress when the ECSC Treaty expires.

Pursuant to Article 4(5) of that Decision, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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

6 1 3 Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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).

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.

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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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).

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

6 1 4 *(cont'd)*

6 1 4 0 *(cont'd)*

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 the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 1 4 1 Repayment of Community support to commercially successful data-processing projects

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Revenue from repayment of Community support to commercially successful data-processing projects.

Council Regulation (EEC) No 1996/79 of 11 September 1979 on a Community support mechanism in the field of data processing (OJ L 231, 13.9.1979, p. 1).

6 1 4 2 Repayment of Community support to commercially successful agroindustrial demonstration projects — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

Revenue from repayment of Community support to commercially successful agroindustrial demonstration projects.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in Section III 'Commission'.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	2 220 240,—

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

In accordance with Article 18 of the Financial Regulation, 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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	17 791 100,27

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

In accordance with Article 18 of the Financial Regulation, 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.

6 1 5 1 Repayment of unused subsidies for balancing budgets — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

In accordance with Article 18 of the Financial Regulation, 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.

6 1 5 2 Repayment of unused interest subsidies — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

In accordance with Article 18 of the Financial Regulation, 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.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	334 270,97

In accordance with Article 18 of the Financial Regulation, 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 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	251 066 670,51

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, 29.6.1994, 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, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 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.

6 1 5 8 Repayment of miscellaneous unused Community aid — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	10 722 372,08

In accordance with Article 18 of the Financial Regulation, 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.

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

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

This item is intended to receive the revenue accruing from repayment by recipients of Community aid of advances which have not been reused.

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

Financial year 2005	Financial year 2004	Financial year 2003
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 Articles 06 05 01 and 06 05 02 of the statement of expenditure in Section III 'Commission').

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

6 1 6 *(cont'd)*

In accordance with Article 18 of the Financial Regulation, 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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	1 164 113,29

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), as last amended by Regulation (EC) No 1934/2004 (OJ L 338, 13.11.2004, p. 1).

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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

Financial year 2005	Financial year 2004	Financial year 2003
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.

In accordance with Article 18 of the Financial Regulation, 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 9 Repayment of other expenditure incurred on behalf of outside bodies

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 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) — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
—	—	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 the Financial Regulation, 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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	990 318,—

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

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in Section III 'Commission'.

Completion of earlier programmes

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

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

6 2 2 *(cont'd)*

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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 the Financial Regulation, 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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	13 021 045,39

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 and Article 161(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05 and 10 04 02 of the statement of expenditure in Section III 'Commission' amounting to the expenditure under each contract with an outside body.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	143 485,37

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in section III 'Commission'.

6 2 2 5 Other revenue for the Joint Research Centre — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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.

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

6 2 2 *(cont'd)*

6 2 2 5 *(cont'd)*

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	21 616 037,94

Revenue from other services of the Commission for which the Joint Research Centre will carry out work and/or provide services against payment and revenue from participation in the activities of the framework programmes for research and technological development.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05 and 10 02 04 of the statement of expenditure in 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 — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (Indirect action) of the statement of expenditure in 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) — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
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 the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	93 694 102,—

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 V to 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 Protocol 32 to the Agreement.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 1 Contributions in connection with the Schengen acquis

New article

6 3 1 1 Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Former Item 6 1 1 1

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	p.m.

6 3 1 2 Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway and Switzerland — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Former Item 6 1 1 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.

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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).

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 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

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), and in particular Article 9 of the Agreement

Council Decision 2004/512/CE of 8 June 2004 establishing the VISA Information System (VIS) (OJ L 213, 15.6.2004, p. 5)

Council Decision (2004/849/EC) of 25 October 2004 on the signing, on behalf of the European Union, and on the provisional application of certain provisions of the Agreement between the European Union, the European Community and the Swiss Confederation concerning the Swiss Confederation's association with the implementation, application and development of the Schengen acquis (OJ L 368, 15.12.2004, p. 26).

Council Decision (2004/860/EC) of 25 October 2004 on the signing, on behalf of the European Union, and on the provisional application of certain provisions of the Agreement between the European Union, the European Community and the Swiss Confederation concerning the Swiss Confederation's association with the implementation, application and development of the Schengen acquis (OJ L 370, 17.12.2004, p. 78).

In accordance with Article 18 of Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in section III 'Commission'.

6 3 1 3 Other contributions in connection with the Schengen *acquis* (Iceland, Norway and Switzerland)- Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	594 841,25

Former Item 6 4 0 0

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the European Union (OJ L 349, 25.11.2004, p. 1).

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in Section III 'Commission'.

CHAPTER 6 5 — FINANCIAL CORRECTIONS

6 5 0 Financial corrections

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	4 926 069,72

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).

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 the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Title 23 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

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	197 980 192,06

This item is intended to accommodate, in accordance with Article 18 of the Financial Regulation, 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.
Ombudsman		p.m.
	Total	p.m.

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS *(cont'd)*

6 6 0 *(cont'd)*

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	10 633 295,56

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used in accordance with Article 18 of the Financial Regulation.

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	Financial year 2005	Financial year 2004	Financial year 2003
	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	3 000 000	5 000 000	24 952 937,18
7 0 0 1	Other interest on late payments	10 000 000	35 000 000	60 496 800,97
	Article 7 0 0 — Total	13 000 000	40 000 000	85 449 738,15
7 0 1	***Interest on late payments and other interest on fines***	5 000 000		
	CHAPTER 7 0 — TOTAL	18 000 000	40 000 000	85 449 738,15
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	260 000 000	151 589 000,—
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.	0,—
	CHAPTER 7 1 — TOTAL	100 000 000	260 000 000	151 589 000,—

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 7 2			
7 2 0	***Interest on deposits and fines***			
7 2 0 0	Interest on deposits and fines resulting from the implementation of the excessive deficit procedure — Assigned revenue	p.m.	p.m.	0,—
	Article 7 2 0 — Total	p.m.	p.m.	0,—
	CHAPTER 7 2 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**118 000 000**	**300 000 000**	**237 038 738,15**

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

Financial year 2005	Financial year 2004	Financial year 2003
3 000 000	5 000 000	24 952 937,18

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), as last amended by Council Regulation (EC, Euratom) No 2028/2004 of 16 November 2004 (OJ L 352, 27.11.2004, 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	3 000 000
Total	3 000 000

7 0 0 1 Other interest on late payments

Financial year 2005	Financial year 2004	Financial year 2003
10 000 000	35 000 000	60 496 800,97

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 0 — INTEREST ON LATE PAYMENTS *(cont'd)*

7 0 1 *Interest on late payments and other interest on fines*

Financial year 2005	Financial year 2004	Financial year 2003
5 000 000		

New article

This article is intended to record interest on late payments and other interest on fines.

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.

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 Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Article 86 thereof.

CHAPTER 7 1 — FINES

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

Financial year 2005	Financial year 2004	Financial year 2003
100 000 000	260 000 000	151 589 000,—

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.

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; Regulation No 17/62 was last amended by Regulation (EC) No 1216/1999 (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 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*

Financial year 2005	Financial year 2004	Financial year 2003
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).

CHAPTER 7 1 — FINES *(cont'd)*

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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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.

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

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

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 8 0			
8 0 0	***European Community guarantee for Community loans raised for balance of payments support***	p.m.	p.m.	0,—
8 0 1	***European Community guarantee for Euratom loans raised***	p.m.	p.m.	0,—
8 0 2	***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			
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***	22 348 861	21 850 000	24 597 987,16
8 1 1	***Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers***	11 085	13 805	17 803,17
8 1 2	***Capital repayments and interest in respect of building loans granted by the Commission to officials of Community institutions***	—	—	0,—
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***	p.m.	p.m.	12 418,50
8 1 4	***Capital repayments and interest in respect of loans granted to the countries most directly affected by the Gulf crisis***	p.m.	p.m.	0,—
	CHAPTER 8 1 — TOTAL	22 359 946	21 863 805	24 628 208,83
	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,—

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

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

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
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 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 5			
8 5 0	***Dividends paid by the European Investment Fund***	3 000 000	4 000 000	2 250 000,—
	CHAPTER 8 5 — TOTAL	3 000 000	4 000 000	2 250 000,—
	Title 8 — Total	**25 359 946**	**25 863 805**	**26 878 208,83**

TITLE 8

BORROWING-AND-LENDING OPERATIONS

CHAPTER 80 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN THE MEMBER STATES

800 *European Community guarantee for Community loans raised for balance of payments support*

Financial year 2005	Financial year 2004	Financial year 2003
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 Item 01 04 01 01 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, including debt management, in capital and interest, is given in Annex II to Part B of Section III.

801 *European Community guarantee for Euratom loans raised*

Financial year 2005	Financial year 2004	Financial year 2003
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).

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 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).

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).

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).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 02 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, including 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)***

Financial year 2005	Financial year 2004	Financial year 2003
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).

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)*

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 Item 01 04 01 03 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, including 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***

Financial year 2005	Financial year 2004	Financial year 2003
22 348 861	21 850 000	24 597 987,16

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 03, 19 08 and 19 01 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 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***

Financial year 2005	Financial year 2004	Financial year 2003
11 085	13 805	17 803,17

The loans granted to migrant workers forming part of the appropriation under Article 04 04 03 of the statement of expenditure of Section III 'Commission' yield interest and give rise to capital repayments.

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

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

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	12 418,50

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 19 02 07 of the statement of expenditure of Section III 'Commission' under the European Communities Investment Partners operation.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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 Item 01 04 01 04 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, including 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***

Financial year 2005	Financial year 2004	Financial year 2003
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).

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

8 2 1 *(cont'd)*

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 92/551/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 Item 01 04 01 05 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, including debt management, in capital and interest, is given in Annex II to Part B of Section III.

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***

Financial year 2005	Financial year 2004	Financial year 2003
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 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 Item 01 04 01 06 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

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

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***

Financial year 2005	Financial year 2004	Financial year 2003
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).

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).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 07 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, including debt management, in capital and interest, is given in Annex II to Part B of Section III.

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***

Financial year 2005	Financial year 2004	Financial year 2003
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.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 08 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, including 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

Financial year 2005	Financial year 2004	Financial year 2003
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 preaccession 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).

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 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).

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 92/207/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 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 Item 01 04 01 09 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, including 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 *(cont'd)*

8 3 1 European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans

Financial year 2005	Financial year 2004	Financial year 2003
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).

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 eastern 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 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 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).

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 Item 01 04 01 10 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, including 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 *(cont'd)*

8 3 2 European Community guarantee for European Investment Bank loans to other non-member countries

Financial year 2005	Financial year 2004	Financial year 2003
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).

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 Item 01 04 01 11 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, including 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

Financial year 2005	Financial year 2004	Financial year 2003
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 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 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 Item 01 04 01 12 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, including debt management, in capital and interest, is given in Annex II to Part B of Section III.

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 Dividends paid by the European Investment Fund

Financial year 2005	Financial year 2004	Financial year 2003
3 000 000	4 000 000	2 250 000,—

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

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	30 061 000	37 081 000	19 199 636,52
	CHAPTER 9 0 — TOTAL	30 061 000	37 081 000	19 199 636,52
	Title 9 — Total	**30 061 000**	**37 081 000**	**19 199 636,52**
	GRAND TOTAL	**106 300 000 000**	**101 806 602 380**	**93 468 554 435,85**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2005	Financial year 2004	Financial year 2003
30 061 000	37 081 000	19 199 636,52

This article is intended to receive miscellaneous revenue.

Parliament	p.m.
Council	p.m.
Commission	30 000 000
Court of Justice	10 000
Court of Auditors	35 000
European Economic and Social Committee	16 000
Committee of the Regions	p.m.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	30 061 000

C. STAFF

Authorised establishment plan

Institution	2005		2004	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	4 671	860	4 512	808
Council	3 234	46	3 140	46
Commission:				
— operation	17 571	366	16 982	406
— research and technological development	3 705	50	3 622	50
— Publications Office	635	—	536	—
— European Anti-fraud Office	200	146	183	146
— European Personnel Selection Office	111	1	92	1
— Office for the Administration and Payment of Individual Entitlements	280	—	308	—
— Office for Infrastructure and Logistics, Brussels	550	—	589	—
— Office for Infrastructure and Logistics, Luxembourg	205	—	224	2
Court of Justice	1 258	393	1 248	393
Court of Auditors	620	134	601	135
European Economic and Social Committee	595	28	594	24
Committee of the Regions	382	29	382	26
European Ombudsman	12	30	15	23
European Data-protection Supervisor	10	9	15	——
Total	**34 039**	**2 092**	**33 043**	**2 060**

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	2005					
	Permanent posts			Temporary posts		
				Other	Political groups	
Non-category	1	—		—	—	
A*16	9	—		1	—	
A*15	29	—		1	10	
A*14	127	1		6	20	
A*13	25	—		—	9	
A*12	528	2		8	64	
A*11	179	4		6	36	
A*10	173	3		5	54	
A*9	77	—		—	12	
A*8	159	4		22	14	
A*7	94	—		—	—	
A*6	—	—		—	20	
A*5	526	—		10	53	
Total	1 926	14		59	292	
B*11	14	—		—	7	
B*10	177	4		17	39	
B*9	21	—		—	1	
B*8	55	2		1	24	
B*7	122	3		7	39	
B*6	87	3		3	11	
B*5	177	2		2	28	
B*4	—	—		—	2	
B*3	138	—		—	54	
Total	788	14		30	205	
C*7	42	—		—	9	
C*6	768	20		2	82	
C*5	178	3		6	51	
C*4	290	15		9	27	
C*3	195	7		—	16	
C*2	103	2		5	49	
C*1	285	—		1	41	
Total	1 861	47		23	275	
D*5	9	—		—	—	
D*4	97	3		9	7	
D*3	14	1		—	1	
D*2	0	—		—	—	
Total	120	4		9	8	
Grand total	**4 696** (1)	**79** (2)		**121** (3)	**780** (4)	
	5 597 (5)					

(1) Of which 34 *ad personam* promotions (one A*15 to A*16, one A*14 to A*15, three B*10 to B*11, seven C*6 to B*7 and 22 D*4 to C*4) granted in exceptional cases 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).

(2) Notional reserve for officials seconded in the interests of the service not included in the grand total.

(3) Of which 22 for the President's Office, 14 for the Secretariat of the Vice-Presidents, five C*4 for the Quaestors' Secretariat, 12 for DG Presidency Services, 12 for DG Internal Policies (of which seven A*8 until 31 December 2008), 7 for DG External Policies (of which one A*8 until 31 December 2008), 14 for DG Information, 8 for DG Personnel, 15 for DG Infrastructure and Interpretation, one for DG Finance, three for the Staff Committee, one for the Secretary-General, one for the service of relations with political groups (coordination with the non-attached Members), four for the Legal Service (until 31 December 2005), two for DG Translation.

(4) Of which one A*12 to A*14 *ad personam*.

(5) The appropriations for the creation of one A*5 and two A*5 (temporary) are entered in the Chapter 10 0 reserve.

Category and grade	2005					
	Permanent posts			Temporary posts		
				Other	Political groups	
Non-category	1	—		—	—	
A*16	9	—		1	—	
A*15	28	—		1	10	
A*14	137	1		6	23	
A*13	—	—		—	—	
A*12	555	2		8	68	
A*11	141	4		3	40	
A*10	211	3		8	56	
A*9	—	—		—	—	
A*8	209	4		25	22	
A*7	87	—		—	—	
A*6	—	—		—	—	
A*5	456	—		1	49	
Total	1 883 (1)	14		53	268	
B*11	—	—		—	—	
B*10	192	4		17	50	
B*9	—	—		—	—	
B*8	75	2		1	25	
B*7	129	3		7	40	
B*6	82	3		3	13	
B*5	175	2		2	29	
B*4	—	—		—	—	
B*3	104	—		—	21	
Total	757	14		30	178	
C*7	—	—		—	—	
C*6	758	20		2	92	
C*5	193	3		5	51	
C*4	190	15		11	28	
C*3	205	7		—	15	
C*2	193	2		7	50	
C*1	202	—		1	—	
Total	1 741	47		26	236	
D*5	—	—		—	—	
D*4	142	3		9	7	
D*3	24	1		—	1	
D*2	14	—		—	—	
Total	180	4		9	8	
Grand total	**4 512** (2)	**79** (3)		**118** (4)	**690**	
	5 320 (5)					

(1) Of which 887 for the Translation Directorate and 391 for the Interpreting Directorate.

(2) Of which 22 *ad personam* promotions (two A*14 to A*15, six C*6 to B*7 and 14 D*4 to C*4) granted in exceptional cases 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 22 for the President's Office, 14 for the Secretariat of the Vice-Presidents, five C*4 for the Quaestors' Secretariat, 11 for DG Presidency Services, 12 for DG Internal Policies (of which seven A*8 until 31 December 2008), 11 for DG External Policies (of which one A*8 until 31 December 2008), eight for DG Information, nine for DG Personnel, 15 for DG Infrastructure and Interpretation, two for DG Finance, three for the Staff Committee, one for the Secretary-General, one for the service of relations with political groups (coordination with the non-attached Members), four for the Legal Service (until 31 December 2004).

(5) The appropriations for the creation of three A*14, nine A*8, three B*5 and nine C*2 for DG Internal Policies and for DG External Policies, as well the appropriations for the creation of three A*8 for the Legal Service, are entered in the Chapter 10 0 reserve.

Section II — Council

Category and grade	Council					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	2		—	2		—
A*16	11		—	11		—
A*15	31 (1)		1	31 (2)		1
A*14	81 (3)		9	81 (4)		9
A*13	12		—	—		—
A*12	294 (5)		8	300 (6)		8
A*11	272		12	292		12
A*10	118		—	152		—
A*9	86		—	49		—
A*8	172		—	157		—
A*7	41		—	28		—
A*6	188		—	188		—
A*5	11		—	—		—
Total	1 317		30	1 289		30
B*11	3		—	—		—
B*10	53		2	60		2
B*9	10		—	—		—
B*8	48		—	51		—
B*7	64		—	61		—
B*6	38		—	34		—
B*5	57		13	67		13
B*4	4		—	4		—
B*3	66		—	33		—
Total	343		15	310		15
C*7	20		—	—		—
C*6	450		1	430		1
C*5	290		—	322		—
C*4	214		—	243		—
C*3	121		—	142		—
C*2	158		—	145		—
C*1	256		—	190		—
Total	1 509		1	1 472		1
D*5	3		—	—		—
D*4	60		—	67		—
D*3	—		—	—		—
D*2	—		—	—		—
Total	63		—	67		—
Grand total	**3 234** (7)		**46**	**3 140** (8)		**46**

(1) Of which four A*16 *ad personam*
(2) Of which four A*16 *ad personam*
(3) Of which seven A*15 *ad personam*
(4) Of which seven A*15 *ad personam*
(5) Of which five A*14 *ad personam*
(6) Of which five A*14 *ad personam*
(7) Half-time working in certain posts maybe offset by the recruitment of other officials, subject to the balance of posts thus released in each category.
(8) Half-time working in certain posts maybe offset by the recruitment of other officials, subject to the balance of posts thus released in each category.

Section III — Commission

Administration

Category and grade	2005			2004		
	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*16	30		—	30	—	—
A*15	219 (1)	—	22	214 (2)	—	22
A*14	623 (3) (4)	2 (5)	32	680 (6) (7)	2 (8)	32
A*13	115	—	—	—	—	—
A*12	2 004 (9) (10)	3	54	1 972 (11) (12) (13)	3	58
A*11	1 906 (14) (15)	1	62	1 882 (16) (17) (18)	1	72
A*10	1 163	2	11	1 390	2	22
A*9	327	—	—	39	—	—
A*8	1 589	—	2	1 701	—	2
A*7	331	—	—	181	—	—
A*6	210	—	—	110	—	—
A*5	473	—	—	282 (19)	—	—
Total	8 990	8	183	8 481	8	208
B*11	30	—	—	—	—	—
B*10	648	1	20	748	1	21
B*9	53	—	—	—	—	—
B*8	641 (20)	2	12	642 (21)	2	17
B*7	809	1	28	809	1	36
B*6	540	3	15	539	3	16
B*5	533	—	—	512	—	—
B*4	—	—	—	—	—	—
B*3	157	—	—	40	—	—
Total	3 411	7	75	3 290 (22)	7	90 (23)
C*7	57	—	—	—	—	—
C*6	1 047	6	24	1 147	6	24
C*5	1 091	1	42	1 105	1	42
C*4	1 195	—	20	1 193	—	20
C*3	671	2	9	658	2	9
C*2	604	—	13	596	—	13
C*1	265	—	—	225	—	—
Total	4 930	9	108	4 924	9	108
D*5	19	—	—	—	—	—
D*4	207	—	—	239	—	—
D*3	32	—	—	48	—	—
D*2	2	—	—	—	—	—
Total	260	—	—	287	—	—
Grand total	**17 591** (24)	**24**	**366**	**16 982** (25) (26) (27)	**24**	**406**

(1) Of which 27 A*16 *ad personam*.
(2) Of which 27 A*16 *ad personam*.
(3) Of which 22 A*15 *ad personam*.
(4) Of which two A*15 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.
(5) The duties of Director-General of the Agency are carried out by an A*15 official *ad personam* appointed Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community. The duties of deputy Director-General of the Agency are carried out by an A*14 official appointed deputy Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community.
(6) Of which 22 A*15 *ad personam*.
(7) Of which two A*15 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.
(8) The duties of Director-General of the Agency are carried out by an A*15 official *ad personam* appointed Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community. The duties of deputy Director-General of the Agency are carried out by an A*14 official appointed deputy Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community.
(9) Of which 13 A*14 *ad personam*.
(10) Of which one A*14 *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, as well as Cases 79/63 and 82/63.
(11) Of which one A*14 *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, as well as Cases 79/63 and 82/63.
(12) Of which 11 A*14 *ad personam*.
(13) Of which two A*14 *ad personam* for the Joint Interpreting and Conference Service.
(14) Of which 13 A*14 *ad personam*.
(15) Of which one A*14 *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, as well as Cases 79/63 and 82/63.
(16) Of which one A*14 *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, as well as Cases 79/63 and 82/63.
(17) Of which 11 A*14 *ad personam*.
(18) One A*11 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.
(19) Of which 25 posts for which the appropriations are entered in reserve.
(20) Of which one B*10 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.
(21) Of which one B*10 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.
(22) Of which 206 posts of senior secretarial assistant, secretarial assistant, senior technical assistant and technical assistant.
(23) Of which 17 posts of senior secretarial assistant and senior technical assistant.
(24) Of which two posts for the Secretariat of the Economic and Monetary Committee.
(25) Furthermore, 34 pro forma A*8/A*10 posts must be added to this total with no appropriation in order to enable officials to be seconded to ACP States.
(26) Compensation may be allowed for part-time working authorised by the appointing authority.
(27) Of which two posts for the Secretariat of the Economic and Monetary Committee.

Research and technological development — Joint Research Centre

Category and grade	2005	2004
	Posts	Posts
A*16	2 (1)	2 (2)
A*15	10	10
A*14	38	40
A*13	5	—
A*12	153	160
A*11	178	187
A*10	188	184
A*9	7	3
A*8	145	138
A*7	16	16
A*6	51	35
A*5	27	—
Total	820	775
B*11	5	—
B*10	112	134
B*9	6	—
B*8	138	143
B*7	111	111
B*6	145	145
B*5	65	62
B*4	5	—
B*3	2	2
Total	589	597
C*7	10	—
C*6	221	254
C*5	99	99
C*4	84	85
C*3	51	51
C*2	40	40
C*1	—	—
Total	505	529
D*5	1	—
D*4	23	23
D*3	9	9
D*2	2	2
Total	35	34
Grand total	**1 949**	**1 935** (3)

(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) Compensation may be allowed for part-time working authorised by the appointing authority.

Research and technological development — indirect action

Category and grade	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	1		—	1		—
A*15	19 (1)		—	19 (2)		—
A*14	79 (3)		—	80 (4)		—
A*13	4		—	—		—
A*12	309		—	311		—
A*11	280		—	280		—
A*10	161		11	161		11
A*9	4		—	—		—
A*8	91		17	91		17
A*7	14		—	14		—
A*6	9		—	9		—
A*5	42		—	7		—
Total	1 013		28	973		28
B*11	2		—	—		—
B*10	74		—	80		—
B*9	4		—	—		—
B*8	62		—	62		—
B*7	62		—	62		—
B*6	45		6	45		6
B*5	24		9	24		9
B*4	—		—	—		—
B*3	22		—	6		—
Total	295		15	279		15
C*7	2		—	—		—
C*6	84		—	90		—
C*5	97		—	93		—
C*4	109		—	109		—
C*3	88		2	88		2
C*2	47		5	47		5
C*1	21		—	8		—
Total	448		7	435		7
D*5	—		—	—		—
D*4	—		—	—		—
D*3	—		—	—		—
D*2	—		—	—		—
Total	—		—	—		—
Grand total	**1 756**		**50**	**1 687**		**50**
	1 806			**1 737** (5)		

(1) Of which two A*16 *ad personam*.
(2) Of which two A*16 *ad personam*.
(3) Of which one A*15 *ad personam*.
(4) Of which one A*15 *ad personam*.
(5) Compensation may be allowed for part-time working authorised by the appointing authority.

Publications Office

Category and grade	Publications Office					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	1		—	1		—
A*15	3		—	3		—
A*14	8		—	8		—
A*13	1		—	—		—
A*12	8		—	4		—
A*11	13		—	15		—
A*10	12		—	10		—
A*9	4		—	—		—
A*8	19		—	20		—
A*7	—		—	—		—
A*6	3		—	3		—
A*5	8		—	8		—
Total	80		—	72		—
B*11	3		—	—		—
B*10	45		—	46		—
B*9	4		—	—		—
B*8	46		—	45		—
B*7	67		—	72		—
B*6	50		—	50		—
B*5	33		—	32		—
B*4	—		—	—		—
B*3	81		—	—		—
Total	329		—	245		—
C*7	2		—	—		—
C*6	48		—	42		—
C*5	39		—	36		—
C*4	43		—	37		—
C*3	42		—	41		—
C*2	31		—	41		—
C*1	—		—	—		—
Total	205		—	197		—
D*5	1		—	—		—
D*4	11		—	10		—
D*3	8		—	11		—
D*2	1		—	1		—
Total	21		—	22		—
Grand total	**635** (1) (2)			**536** (3) (4)		

(1) Of which two posts of technical assistant and secretarial assistant.
(2) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the balance of posts thereby released in each category.
(3) Of which two posts of technical assistant and secretarial assistant.
(4) Half-time working in certain posts may be offset by the recruitment of other staff within the limit of the balance of posts thereby released in each category.

European Anti-fraud Office (OLAF)

Category and grade	European Anti-fraud Office (OLAF)					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	1		—	1		—
A*15	2		3	2		3
A*14	5		4	5		4
A*13	1		—	—		—
A*12	10		24	11		17
A*11	12		17	12		17
A*10	9		1	8		—
A*9	4		12	4		12
A*8	20		17	20		20
A*7	—		—	—		—
A*6	7		2	6		7
A*5	—		—	—		—
Total	71		80	69		80
B*11	1		—	—		—
B*10	8		18	9		18
B*9	—		—	—		—
B*8	6		2	6		—
B*7	22		46	22		48
B*6	6		—	6		—
B*5	7		—	7		—
B*4	—		—	—		—
B*3	1		—	—		—
Total	51		66	50		66
C*7	1		—	—		—
C*6	5		—	6		—
C*5	12		—	12		—
C*4	15		—	15		—
C*3	13		—	13		—
C*2	14		—	14		—
C*1	15		—	—		—
Total	75		—	60		—
D*5	—		—	—		—
D*4	1		—	1		—
D*3	1		—	1		—
D*2	2		—	2		—
Total	4		—	4		—
Grand total	**201**		**146**	**183**		**146**
	347 (1) (2)			**329** (3) (4) (5)		

(1) Of which one A*15, one A*11, one B*7, one C*4, one A*11 T and three A*8 T are earmarked for the secretariat of the Supervisory Committee. These posts are to be filled on a proposal from the Supervisory Committee, preferably by seconding officials in the interests of the service pursuant to Article 37 of the Staff Regulations of officials.

(2) Of which 80 posts for internal investigations pursuant to Article 4 of Regulation (EC) No 1073/1999 (OJ L 136, 31.5.1999, p. 1). These investigators are to be grouped together within a special directorate.

(3) Of which 80 posts for internal investigations pursuant to Article 4 of Regulation (EC) No 1073/1999 (OJ L 136, 31.5.1999, p. 1). These investigators are to be grouped together within a special directorate.

(4) Of which one A*15, one A*11, one B*7, one C*4, one A*11 T and three A*8 T are earmarked for the secretariat of the Supervisory Committee. These posts are to be filled on a proposal from the Supervisory Committee, preferably by seconding officials in the interests of the service pursuant to Article 37 of the Staff Regulations of officials.

(5) Compensation may be allowed for part-time working authorised by the appointing authority.

European Personnel Selection Office

Categories and grades	European Personnel Selection Office					
	2005			2004		
	Permanent posts	Of which EAS	Temporary posts	Permanent posts		Temporary posts
A*16	—	—	—	—		—
A*15	—	—	1	—		1
A*14	1	—	—	1		—
A*13	—	—	—	—		—
A*12	3	2	—	1		—
A*11	4	—	—	2		—
A*10	2	1 (1)	—	1		—
A*9	1	—	—	—		—
A*8	2	1	—	4		—
A*7	2	2 (2)	—	—		—
A*6	2	—	—	2		—
A*5	—	—	—	—		—
Total	17	6	1	11		1
B*11	—	—	—	—		—
B*10	3	—	—	3		—
B*9	—	—	—	—		—
B*8	12	1	—	11		—
B*7	5	—	—	5		—
B*6	3	1 (3)	—	2		—
B*5	6	1	—	5		—
B*4	1	1	—	—		—
B*3	1	—	—	—		—
Total	31	4	—	26		—
C*7	—	—	—	—		—
C*6	12	—	—	11		—
C*5	12	1	—	10		—
C*4	10	—	—	8		—
C*3	14	1	—	13		—
C*2	7	—	—	11		—
C*1	6	2 (4)	—	—		—
Total	61	4	—	53		—
D*5	—	—	—	—		—
D*4	1	—	—	—		—
D*3	1	—	—	—		—
D*2	—	—	—	2		—
Total	2	—	—	2		—
Grand total	**111**	**14**	**1**	**92**		**1**
	112			**93** (5)		

(1) Transfer of an existing post from Parliament.
(2) Transfer of a new post from Parliament.
(3) Transfer of an existing post from the Council.
(4) Transfer of a new post from the Council.
(5) Compensation may be allowed for part-time working authorised by the appointing authority.

Office for the Administration and Payment of Individual Entitlements

Categories and grades	Office for the Administration and Payment of Individual Entitlements					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	1		—	1		—
A*14	4		—	4		—
A*13	—		—	—		—
A*12	4		—	4		—
A*11	1		—	1		—
A*10	3		—	3		—
A*9	1		—	1		—
A*8	1		—	1		—
A*7	—		—	—		—
A*6	1		—	1		—
A*5	7		—	—		—
Total	23		—	16		—
B*11	—		—	—		—
B*10	20		—	21		—
B*9	—		—	—		—
B*8	24		—	24		—
B*7	14		—	13		—
B*6	14		—	14		—
B*5	3		—	3		—
B*4—			—	—		—
B*3	—		—	—		—
Total	75		—	75		—
C*7	—		—	—		—
C*6	67		—	75		—
C*5	54		—	54		—
C*4	34		—	47		—
C*3	9		—	23		—
C*2	6		—	6		—
C*1	—		—	—		—
Total	170			205 (1)		
D*5	—		—	—		—
D*4	8		—	8		—
D*3	4		—	4		—
D*2	—		—	—		—
Total	**12**		**—**	**12**		**—**
Grand total	**280** (2)			**308** (3)		

(1) Of which 27 C posts are blocked for conversion of posts into appropriations: 13 in C*4 and 14 in C*3.
(2) Of which 24 posts are blocked for conversion of posts into appropriations: six C*5, eight C*4, two C*3, one C*2, five D*4, two D*3.
(3) Compensation may be allowed for part-time working authorised by the appointing authority.

Office for Infrastructure and Logistics in Brussels

Categories and grades	Office for Infrastructure and Logistics in Brussels					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	1		—	1		—
A*14	8		—	6		—
A*13	—		—	—		—
A*12	6		—	7		—
A*11	13		—	10		—
A*10	2		—	2		—
A*9	—		—	—		—
A*8	7		—	7		—
A*7	—		—	—		—
A*6	—		—	—		—
A*5	—		—	—		—
Total	37		—	33		—
B*11	—		—	—		—
B*10	18		—	18		—
B*9	—		—	—		—
B*8	14		—	14		—
B*7	16		—	16		—
B*6	9		—	11		—
B*5	12		—	9		—
B*4	—		—	—		—
B*3	—		—	—		—
Total	69		—	68		—
C*7	—		—	—		—
C*6	63		—	65		—
C*5	64		—	64		—
C*4	83		—	73		—
C*3	55		—	57		—
C*2	12		—	13		—
C*1	—		—	—		—
Total	277			272		
D*5	—		—	—		—
D*4	124		—	156		—
D*3	43		—	55		—
D*2	—		—	5		—
Total	167		—	216		—
Grand total	**550**			**589** (1)		

(1) Compensation may be allowed for part-time working authorised by the appointing authority.

Office for Infrastructure and Logistics in Luxembourg

Categories and grades	Office for Infrastructure and Logistics in Luxembourg					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	1		—	1		—
A*14	3		—	3		—
A*13	—		—	—		—
A*12	5		—	5		—
A*11	2		—	2		—
A*10	3		—	3		—
A*9	—		—	—		—
A*8	—		—	—		—
A*7	—		—	—		—
A*6	—		—	—		—
A*5	1		—	—		—
Total	15		—	14		—
B*11	—		—	—		—
B*10	8		—	8		—
B*9	—		—	—		—
B*8	7		—	7		—
B*7	5		—	3		2
B*6	3		—	3		—
B*5	3		—	2		—
B*4	—		—	—		—
B*3	—		—	—		—
Total	26		—	23		—
C*7	—		—	—		—
C*6	24		—	27		—
C*5	28		—	31		—
C*4	33		—	32		—
C*3	17		—	17		—
C*2	6		—	6		—
C*1	—		—	—		—
Total	108		—	113		—
D*5	—		—	—		—
D*4	42		—	54		—
D*3	14		—	19		—
D*2	—		—	1		—
Total	56		—	74		—
Grand total	**205**		**—**	**224**		**2**
	205 (1)			**226** (2)		

(1) Compensation may be allowed for part-time working authorised by the appointing authority.
(2) Compensation may be allowed for part-time working authorised by the appointing authority.

Decentralised bodies

European Medicines Agency

Category and grade	Posts					
	2005		2004			
	Authorised under the Community budget		Actually filled as at 31.12.2003		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	7	—	5	—	5
A*13	—	4	—	—	—	—
A*12	—	33	—	28	—	32
A*11	—	32	—	32	—	37
A*10	—	31	—	31	—	39
A*9	—	6	—	—	—	—
A*8	—	32	—	30	—	32
A*7	—	41	—	—	—	—
A*6	—	8	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	195	—	127	—	146
B*11	—	—	—	—	—	—
B*10	—	6	—	6	—	6
B*9	—	—	—	—	—	—
B*8	—	10	—	8	—	10
B*7	—	12	—	11	—	15
B*6	—	12	—	12	—	15
B*5	—	9	—	8	—	9
B*4	—	2	—	—	—	—
B*3	—	8	—	—	—	—
Total grade B	—	59	—	45	—	55
C*7	—	—	—	—	—	—
C*6	—	19	—	17	—	19
C*5	—	23	—	19	—	27
C*4	—	47	—	39	—	51
C*3	—	6	—	4	—	7
C*2	—	2	—	—	—	—
C*1	—	21	—	—	—	2
Total grade C	—	118	—	79	—	106
D*5	—	—	—	—	—	—
D*4	—	2	—	2	—	2
D*3	—	5	—	3	—	5
D*2	—	—	—	—	—	—
Total grade D	—	7	—	5	—	7
Grand total	**—**	**379**	**—**	**256**	**—**	**314**
Total staff	**379**		**256**		**314**	

European Foundation for the Improvement of Living and Working Conditions

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	1	—	1	—	—	—
A*14	1	—	1	—	1	—
A*13	—	—	—	—	—	—
A*12	10	—	10	—	7	—
A*11	10	—	9	—	6	—
A*10	8	—	9	—	5	—
A*9	—	—	—	—	—	—
A*8	2	—	4	—	10	—
A*7	3	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	35	—	34	—	29	—
B*11	—	—	—	—	—	—
B*10	5	—	4	—	3	—
B*9	—	—	—	—	—	—
B*8	7	—	6	—	3	—
B*7	8	—	9	—	4	—
B*6	1	—	2	—	5	—
B*5	4	—	3	—	4	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	25	—	24	—	19	—
C*7	—	—	—	—	—	—
C*6	6	—	6	—	4	—
C*5	12	—	10	—	6	—
C*4	4	—	6	—	9	—
C*3	8	—	8	—	3	—
C*2	3	—	2	—	5	—
C*1	—	—	—	—	—	—
Total grade C	33	—	32	—	27	—
D*5	—	—	—	—	—	—
D*4	1	—	1	—	1	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	1	—	1	—	1	—
Grand total	**94**		**91**		**76**	

European Agency for Safety and Health at Work

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	3	—	3	—	1
A*11	—	6	—	6	—	5
A*10	—	3	—	3	—	3
A*9	—	—	—	—	—	—
A*8	—	3	—	3	—	1
A*7	—	4	—	3	—	3
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	20	—	19	—	14
B*11	—	—	—	—	—	—
B*10	—	1	—	1	—	—
B*9	—	—	—	—	—	—
B*8	—	4	—	4	—	3
B*7	—	3	—	3	—	2
B*6	—	2	—	2	—	4
B*5	—	2	—	2	—	1
B*4	—	—	—	—	—	—
B*3	—	2	—	1	—	1
Total grade B	—	14	—	13	—	11
C*7	—	—	—	—	—	—
C*6	—	1	—	1	—	—
C*5	—	1	—	1	—	—
C*4	—	1	—	1	—	1
C*3	—	1	—	1	—	1
C*2	—	1	—	1	—	1
C*1	—	1	—	1	—	1
Total grade C	—	6	—	6	—	4
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**40**		**38**		**29**	

European Monitoring Centre on Racism and Xenophobia

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	5	—	5	—	3
A*11	—	—	—	—	—	—
A*10	—	6	—	6	—	5
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	3	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	15	—	12	—	9
B*11	—	—	—	—	—	—
B*10	—	1	—	1	—	1
B*9	—	—	—	—	—	—
B*8	—	1	—	1	—	1
B*7	—	8	—	8	—	7
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	3	—	3	—	—
B*3	—	—	—	—	—	—
Total grade B	—	13	—	13	—	9
C*7	—	—	—	—	—	—
C*6	—	1	—	1	—	1
C*5	—	1	—	1	—	1
C*4	—	6	—	6	—	6
C*3	—	—	—	—	—	—
C*2	—	1	—	1	—	—
C*1	—	—	—	—	—	—
Total grade C	—	9	—	9	—	8
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**37**		**34**		**26**	

European Aviation Safety Agency

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	5	—	5	—	1
A*14	—	10	—	10	—	—
A*13	—	—	—	—	—	—
A*12	—	20	—	13	—	—
A*11	—	28	—	14	—	—
A*10	—	28	—	7	—	—
A*9	—	17	—	10	—	—
A*8	—	17	—	6	—	—
A*7	—	20	—	5	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	145	—	70	—	1
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	8	—	4	—	—
B*6	—	8	—	2	—	—
B*5	—	9	—	4	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	—	25	—	10	—	—
C*7	—	—	—	—	—	—
C*6	—	1	—	1	—	—
C*5	—	1	—	1	—	—
C*4	—	8	—	5	—	—
C*3	—	10	—	5	—	—
C*2	—	10	—	3	—	—
C*1	—	—	—	—	—	—
Total grade C	—	30	—	15	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**200**	**—**	**95**	**—**	**1**
Total staff	**200**		**95**		**1**	

European Maritime Safety Agency

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	1	—	1	—	1
A*13	—	—	—	—	—	—
A*12	1	4	1	3	—	1
A*11	1	5	1	5	—	1
A*10	2	6	2	6	—	—
A*9	—	8	—	1	—	—
A*8	—	2	—	2	—	—
A*7	3	15	—	4	—	—
A*6	—	—	—	—	—	—
A*5	—	6	—	—	—	—
Total grade A	7	48	4	23	—	4
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	1	1	1	1	—	—
B*7	—	3	—	3	—	2
B*6	—	2	—	2	—	—
B*5	—	2	—	2	—	—
B*4	—	5	—	1	—	—
B*3	—	5	—	3	—	—
Total grade B	1	18	1	12	—	2
C*7	—	—	—	—	—	—
C*6	—	1	—	1	—	—
C*5	—	—	—	—	—	—
C*4	—	2	—	2	—	1
C*3	—	3	—	3	—	—
C*2	—	6	—	5	—	1
C*1	—	9	—	1	—	—
Total grade C	—	21	—	12	—	2
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	1	—	—
D*2	—	—	—	2	—	—
Total grade D	—	—	—	3	—	—
Grand total	**8**	**87**	**5**	**50**	**—**	**8**
Total staff	**95**		**55**		**8**	

European Railway Agency

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	—
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	16	—	8	—	—
A*8	—	—	—	—	—	—
A*7	—	29	—	8	—	—
A*6	—	5	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	51	—	17	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	5	—	4	—	—
B*3	—	7	—	3	—	—
Total grade B	—	12	—	7	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	4	—	2	—	—
C*1	—	5	—	4	—	—
Total grade C	—	9	—	6	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**72**	**—**	**30**	**—**	**—**
Total staff	**72**		**30**		**—**	

European Environment Agency

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	4	—	4	—	3
A*13	—	—	—	—	—	—
A*12	—	7	—	7	—	6
A*11	1	14	1	13	1	11
A*10	—	14	—	14	—	16
A*9	—	—	—	—	—	—
A*8	—	10	1	10	1	10
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	1	50	2	49	2	47
B*11	—	—	—	—	—	—
B*10	1	4	1	3	1	2
B*9	—	—	—	—	—	—
B*8	1	7	1	7	1	6
B*7	1	4	2	4	2	9
B*6	—	7	—	7	—	6
B*5	—	8	—	9	—	6
B*4	—	—	—	—	—	—
B*3	—	1	—	—	—	—
Total grade B	3	31	4	30	4	29
C*7	—	—	—	—	—	—
C*6	—	4	—	3	—	3
C*5	—	3	—	3	—	3
C*4	—	6	—	6	—	7
C*3	—	8	—	8	—	7
C*2	—	4	—	6	—	5
C*1	—	1	—	—	—	—
Total grade C	—	26	—	26	—	25
D*5	—	—	—	—	—	—
D*4	—	2	—	2	—	2
D*3	—	2	—	1	—	—
D*2	—	—	—	1	—	2
Total grade D	—	4	—	4	—	4
Grand total	**4**	**111**	**6**	**109**	**6**	**105**
	115		**115**		**111**	

European Network and Information Security Agency

Category and grade	Posts					
	2005		2004			
	Authorised under the Community budget		Actually filled as at 31.12.2003		Authorised under the 2004 Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	—	—	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	3	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	4	—	—	—	—
A*9	—	6	—	—	—	8
A*8	—	2	—	—	—	—
A*7	—	9	—	—	—	5
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	25	—	—	—	14
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	6	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	—	6	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	3	—	—	—	1
C*1	—	4	—	—	—	—
Total grade C	—	7	—	—	—	1
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**38**	**—**	**—**	**—**	**15**
Total staff	**38**		**—**		**15**	

Office for Harmonization in the Internal Market

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	1	—	1	—	—
A*15	—	3	—	3	4	—
A*14	5	17	5	17	19	—
A*13	16	—	16	—		—
A*12	—	—	—	—	54	—
A*11	32	3	32	3		—
A*10	50	9	50	9		—
A*9	—	—	—	—		—
A*8	—	22	—	22	92	—
A*7	—	—	—	—		—
A*6	—	—	—	—		—
Total grade A	103	55	103	55	169	—
B*11	—	—	—	—	—	—
B*10	18	2	18	2	—	—
B*9	—	—	—	—	—	—
B*8	19	5	19	5	—	—
B*7	49	13	49	13	—	—
B*6	35	9	35	9	—	—
B*5	10	25	10	25	—	—
Total grade B	131	54	131	54	196	—
C*7	—	—	—	—	—	—
C*6	24	3	24	3	—	—
C*5	30	8	30	8	—	—
C*4	89	28	89	28	—	—
C*3	64	35	64	35	—	—
C*2	—	33	—	33	—	—
Total grade C	207	107	207	107	332	—
D*4	4	1	4	1	—	—
D*3	5	6	5	6	—	—
D*2	—	2	—	2	—	—
D*1	—	—	—	—	—	—
Total grade D	9	9	9	9	18	—
Grand total	**450**	**225**	**450**	**225**	**715**	

European Centre for the Development of Vocational Training

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	1	—	1	—	1
A*13	—	—	—	—	—	—
A*12	7	5	7	5	7	5
A*11	7	3	7	3	7	3
A*10	2	5	1	6	1	5
A*9	—	—	—	—	—	—
A*8	—	5	—	5	—	5
A*7	—	1	—	1	—	—
A*6	—	—	—	—	—	—
A*5	—	3	—	1	—	—
Total A	16	24	15	23	15	20
B*11	—	—	—	—	—	—
B*10	3	1	3	1	3	1
B*9	—	—	—	—	—	—
B*8	2	1	2	1	2	1
B*7	1	1	1	1	1	1
B*6	—	7	—	7	—	7
B*5	—	1	—	1	—	1
B*4	—	—	—	—	—	—
B*3	—	3	—	2	—	—
Total B	6	14	6	13	6	11
C*7	—	—	—	—	—	—
C*6	6	—	6	—	6	—
C*5	4	2	4	2	2	2
C*4	3	7	3	7	3	7
C*3	—	3	—	3	—	2
C*2	—	2	—	2	—	2
C*1	—	1	—	1	—	—
Total C	13	15	13	15	11	13
D*5	—	—	—	—	—	—
D*4	1	—	1	—	1	—
D*3	—	2	—	2	—	2
D*2	—	—	—	—	—	—
Total D	1	2	1	2	1	2
Grand total	**36**	**55**	**35**	**53**	**33**	**46**
Total staff	**91**		**88**		**79**	

European Training Foundation

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	2	—	2	—	1
A*13	—	1	—	—	—	—
A*12	—	7	—	8	—	7
A*11	—	15	—	15	—	14
A*10	—	11	—	11	—	11
A*9	—	4	—	—	—	—
A*8	—	11	—	15	—	18
A*7	—	1	—	1	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	53	—	53	—	52
B*11	—	—	—	—	—	—
B*10	—	1	—	1	—	—
B*9	—	2	—	—	—	—
B*8	—	6	—	6	—	5
B*7	—	10	—	10	—	6
B*6	—	10	—	10	—	11
B*5	—	8	—	10	—	13
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	—	37	—	37	—	35
C*7	—	1	—	—	—	—
C*6	—	2	—	2	—	2
C*5	—	2	—	2	—	—
C*4	—	4	—	4	—	3
C*3	—	3	—	4	—	6
C*2	—	2	—	2	—	1
C*1	—	—	—	—	—	—
Total grade C	—	14	—	14	—	12
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**104**	**—**	**104**	**—**	**99**
Total staff	**104**		**104**		**99**	

Community Plant Variety Office

Posts							
Category and grade (new nomenclature)	Authorised under the Office's 2005 budget		Authorised under the Office's 2004 budget		Category and grade (former nomenclature)	Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary		Permanent	Temporary
A*15	1	—	1	—	A 2	1	—
A*14/A*13	1	—	1	—	A 3	1	—
A*12/A*11	2	—	2	—	A 4/A 5	—	2
A*10/A*5	2	—	2	—	A 6/A 8	1	—
Total A	6	—	6	—	Total A	3	2
Grade B*11/B*3	17	—	16	—	Total B	7	7
Grade C*7/C*1	12	—	12	—	Total C	9	3
Grade D*5/D*1	3	—	3	—	Total D	3	—
Grand total	**38**	**—**	**37**	**—**	**Grand total**	**22**	**12**

European Food Safety Authority

Category and grade	Posts					
	2005		2004			
	Authorised under the Community budget		Actually filled as at 31.12.2003		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	2	—	1	—	2
A*13	—	—	—	—	—	—
A*12	—	7	—	5	—	8
A*11	—	14	—	11	—	19
A*10	—	—	—	—	—	—
A*9	1	4	—	—	1	3
A*8	—	17	—	6	—	22
A*7	1	20	—	—	1	9
A*6	—	10	—	—	—	—
A*5	—	26	—	—	—	—
Total grade A	2	101	—	24	2	64
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	4	—	2	—	4
B*6	—	—	—	—	—	—
B*5	—	7	—	1	—	13
B*4	1	3	—	—	1	3
B*3	—	13	—	—	—	1
Total grade B	1	27	—	3	1	21
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	1	8	—	—	1	16
C*3	—	—	—	—	—	—
C*2	—	16	—	—	—	8
C*1	—	38	—	—	—	22
Total grade C	1	62	—	—	1	46
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	3
D*2	—	—	—	—	—	—
	—	—	—	—	—	3
Total grade D	4	190	—	27	4	134
Grand total	**194**		**27**		**138**	

Eurojust

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	2	—	2	—	2
A*10	—	—	—	—	—	—
A*9	—	4	—	4	—	—
A*8	—	3	—	3	—	3
A*7	—	7	—	7	—	—
A*6	—	—	—	—	—	—
A*5	—	4	—	—	—	—
Total grade A	—	21	—	17	—	6
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	1	—	1	—	1
B*7	—	1	—	1	—	1
B*6	—	—	—	—	—	—
B*5	—	2	—	2	—	2
B*4	—	—	—	—	—	—
B*3	—	9	—	3	—	—
Total grade B	—	13	—	7	—	4
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	17	—	17	—	16
C*3	—	—	—	—	—	—
C*2	—	25	—	24	—	—
C*1	—	2	—	2	—	—
Total grade C	—	44	—	43	—	16
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	9	—	9	—	2
Total grade D	—	9	—	9	—	2
Grand total	**—**	**87**	**—**	**76**	**—**	**28**
Total staff	**87**		**76**		**28**	

European Monitoring Centre for Drugs and Drug Addiction

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	1	—	1	—	1	—
A*13	—	—	—	—	—	1
A*12	2	7	2	7	2	—
A*11	1	4	1	4	1	7
A*10	2	10	2	10	2	—
A*9	1	3	1	3	1	—
A*8	—	11	—	11	—	14
A*7	3	2	3	2	3	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	10	38	10	38	10	23
B*11	—	—	—	—	—	—
B*10	1	—	1	—	1	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	4	—	4	—	3
B*6	1	3	1	3	1	—
B*5	—	3	—	3	—	2
B*4	2	1	2	1	2	—
B*3	—	3	—	3	—	2
Total grade B	4	14	4	14	4	7
C*7	—	—	—	—	—	—
C*6	—	1	—	1	—	1
C*5	—	3	—	3	—	3
C*4	—	3	—	3	—	3
C*3	2	1	2	1	3	—
C*2	—	—	—	—	—	—
C*1	1	—	1	—	1	—
Total grade C	3	8	3	8	3	7
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**17**	**60**	**17**	**60**	**17**	**37**
Total staff	**77**		**77**		**54**	

European Agency for Reconstruction

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	1	—	1	—	1
A*13	—	1	—	—	—	—
A*12	—	55	—	55	—	22
A*11	—		—		—	26
A*10	—	29	—	29	—	4
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	19
A*7	—	2	—	2	—	2
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	88	—	88	—	75
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	—	25	—	25	—	18
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C	—	1	—	1	—	1
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Total	**—**	**114**	**—**	**114**	**—**	**94**
Total staff	**114**		**114**		**94**	

Galileo Supervisory Authority

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	—	—	—
A*13	—	2	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	2	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	5	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	10	—	—	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	2	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	—	2	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	1	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	2	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C	—	3	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**15**	**—**	**—**	**—**	**—**
Total staff	**15**		**—**		**—**	

Community Fisheries Control Agency (CFCA)

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	—	—	—	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	—	—	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C	—	—	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**—**	**—**	**—**	**—**	**—**
Total staff	**—**		**—**		**—**	

European Centre For Disease Prevention and Control

Category and grade	Posts					
	2005		2004			
	Authorised under the Community budget		Actually filled as at 31.12.2003		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	—	—	—
A*14	—	1	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	2	—	—	—	—
A*10	—	2	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	4	—	—	—	—
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	6	—	—	—	—
Total grade A	—	16	—	—	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	7	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	—	7	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	6	—	—	—	—
Total grade C	—	6	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**29**	**—**	**—**	**—**	**—**
Total staff	**29**		**—**		**—**	

European Agency for the Management of Operational Cooperation at External Borders

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	2	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	2	—	—	—	—
Total grade A	—	5	—	—	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	5	—	—	—	—
Total grade B	—	5	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	5	—	—	—	—
Total grade C	—	5	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	2	—	—	—	—
Total grade D	—	2	—	—	—	—
Grand total	**—**	**17**	**—**	**—**	**—**	**—**
Total staff	**17**		**—**		**—**	

European Police College

Category and grade	Posts					
	2005		2004		2003	
	Authorised under the Community budget		Authorised under the Community budget		Actually filled as at 31.12.2003	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	3	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	3	—	—	—	—
Total grade A	—	7	—	—	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	6	—	—	—	—
Total grade B	—	6	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	5	—	—	—	—
Total grade C	—	5	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**18**	**—**	**—**	**—**	**—**
Total staff	**18**		**—**		**—**	

Translation Centre for the bodies of the European Union

Translation Centre for the bodies of the European Union

Category and grade	Permanent posts		Temporary posts	
	2005	2004	2005	2004
A*16	—	—	—	—
A*15	—	—	1	1
A*14	1	1	—	—
A*13	—	—	—	—
A*12	2	1	4	4
A*11	9	7	8	9
A*10	1	1	30	32
A*9	—	—	7	2
A*8	8	8	9	14
A*7	—	—	16	18
A*6	—	—	—	—
A*5	2	—	2	2
Total	23	18	77	82
B*11	—	—	—	—
B*10	—	—	—	—
B*9	—	—	—	—
B*8	1	—	2	2
B*7	4	4	3	3
B/6	—	—	9	8
B*5	3	3	7	9
B*4	—	—	1	1
B*3	—	—	1	1
Total	8	7	23	24
C*7	—	—	—	—
C*6	—	—	1	1
C*5	—	—	3	2
C*4	2	1	7	7
C*3	2	—	19	20
C*2	1	2	15	17
C*1	—	—	—	—
Total	5	3	45	47
D*5	—	—	—	—
D*4	—	—	—	—
D*3	—	—	—	—
D*2	—	—	—	—
Total	—	—	—	—
Grand total	**36**	**28**	**145**	**153**

Executive Agencies (Article 12(1) of Council Regulation (EC) No 58/2003)

Executive Agency for Intelligent Energy

Category and grade	Posts		
	2005	2004	2003
	Authorised under the Community budget	Authorised under the Community budget	Actually filled as at 31.12.2003
A*16	—	—	—
A*15	—	—	—
A*14	1	1	—
A*13	—	—	—
A*12	2	2	—
A*11	1	1	—
A*10	3	1	—
A*9	—	—	—
A*8	2	1	—
A*7	3	3	—
A*6	—	—	—
A*5	—	—	—
Total grade A	12	9	—
B*11	—	—	—
B*10	—	—	—
B*9	—	—	—
B*8	—	—	—
B*7	2	1	—
B*6	—	—	—
B*5	—	—	—
B*4	—	—	—
B*3	1	1	—
Total grade B	3	2	—
C*7	—	—	—
C*6	—	—	—
C*5	—	—	—
C*4	1	1	—
C*3	—	—	—
C*2	—	—	—
C*1	—	—	—
Total grade C	1	1	—
D*5	—	—	—
D*4	—	—	—
D*3	—	—	—
D*2	—	—	—
Total grade D	—	—	—
Overall total staff	**16**	**12**	**—**

Executive Agency for Education and Culture

Category and grade	Posts					
	2005		2004			
	Authorised under the Community budget		Actually filled as at 31.12.2003		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	—	—	—
A*13	—	4	—	—	—	—
A*12	—	9	—	—	—	—
A*11	—	21	—	—	—	—
A*10	—	8	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	6	—	—	—	—
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	49	—	—	—	—
B*11	—	—	—	—	—	—
B*10	—	5	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	8	—	—	—	—
B*7	—	9	—	—	—	—
B*6	—	4	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	—	26	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C	—	—	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**75**	**—**	**—**	**—**	**—**

Executive Agency for the Public Health Programme

Category and grade	Posts					
	2005		2004			
	Authorised under the Community budget		Actually filled as at 31.12.2003		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	1	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	2	—	—	—	—
A*7	—	—	—	—	—	—
A*6	—	1	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A	—	5	—	—	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	1	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	3	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B	—	4	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C	—	—	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D	—	—	—	—	—	—
Grand total	**—**	**9**	**—**	**—**	**—**	**—**

Section IV — Court of Justice

Category and grade	Court of Justice					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	9		1	7		1
A*14	26 (1)		39 (2)	27 (3)		39 (4)
A*13	6		—	—		—
A*12	136 (5)		59	120 (6)		59
A*11	104		66	87		66
A*10	103		22	142		22
A*9	4		1	—		—
A*8	59		1	63		1
A*7	200		24	200		24
A*6	25		—	15		—
A*5	37		—	37		—
Total	709		213	698		212
B*11	1		—	—		—
B*10	22		1	23		1
B*9	7		—	—		—
B*8	28		5	27		5
B*7	28		26	29		26
B*6	21		24	24		24
B*5	38		41	42		40
B*4	—		—	—		—
B*3	83		—	53		—
Total	228		97	198		96
C *7	3		—	—		—
C*6	70		—	60		—
C*5	51		—	55		—
C*4	38		63	38		63
C*3	30		1	34		1
C*2	27		1	32		1
C*1	116		—	83		—
Total	335		65	302		65
D*5	2		—	—		—
D*4	25		1	25		1
D*3	17		4	15		4
D*2	6		15	10		15
Total	50		20	50		20
Subtotal	**1 322** (7)		**395**	**1 248** (8)		**393**
Grand total	**1 717** (9)			**1 641** (10)		

(1) Of which one A*15 *ad personam*.
(2) Of which one A*15 *ad personam*.
(3) Of which one A*15 *ad personam*.
(4) Of which one A*15 *ad personam*.
(5) Of which one A*14 *ad personam*.
(6) Of which one A*14 *ad personam*.
(7) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or of the Court of First Instance (six A*12, six A*11, 12 A*10, eight B*6, two B*5, three C*6, 15 C*5, 15 C*4, six D*4, six D*3).
(8) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or of the Court of First Instance (six A*12, six A*11, 12 A*10, eight B*6, two B*5, three C*6, 15 C*5, 15 C*4, six D*4, six D*3).
(9) Posts occupied part-time may be made up by appointing staff to fill the number of posts thus left unoccupied in each category.
(10) Posts occupied part-time may be made up by appointing staff to fill the number of posts thus left unoccupied in each category.

Section V — Court of Auditors

Category and grade	Establishment plan [1]					
	Permanent posts			Temporary posts [2]		
	2005		2004 [3]	2005		2004 [4]
Non-category	—		—	1		1
A*16	—		—	—		—
A*15	9		8	—		—
A*14	31 [5]		32 [6]	28		28
A*13	3		—	—		—
A*12	53 [7]		54 [8]	12 [9]		13 [10]
A*11	49		51	28		28
A*10	52		47	1		1
A*9	40 [11]		20	—		—
A*8	81		92	—		—
A*7	7		7	—		—
A*6	84 [12]		70	—		—
A*5	—		—	—		—
Total	409		381	70		71
B*11	3		—	—		—
B*10	17		20	—		—
B*9	3		—	—		—
B*8	10		13	—		—
B*7	15		15	26 [13]		26 [14]
B*6	7		7	—		—
B*5	7		7	—		—
B*4	—		—	—		—
B*3	17 [15]		14	—		—
Total	79		76	26		26
C*7	3		—	—		—
C*6	33		34 [16]	—		—
C*5	28		28	—		—
C*4	28		26	26 [17]		25
C*3	16		15	—		—
C*2	7		12	—		—
C*1	29 [18]		19	—		—
Total	144		134	26		25
D*5	2		—	—		—
D*4	7		9	—		—
D*3	—		—	—		—
D*2	1		1	13		13
Total	10		10	13		13
Grand total [19]	**642** [20]		**601** [21]	**135**		**135**

(1) The table takes account of the amendments introduced by the Institution with effect from financial year 2003 in accordance with Article 47(1) of the Financial Regulation of 25 June 2002.
(2) The actual grade at which the posts assigned to the Private Offices are occupied will follow the same grading criteria as for officials recruited before 1 May 2004.
(3) The figures shown have taken amending budget No 4/2004 into account.
(4) The figures shown have taken amending budget No 4/2004 into account.
(5) Of which one A*15 *ad personam*.
(6) Of which one A*15 *ad personam*.
(7) Of which one A*14 *ad personam*.
(8) Of which one A*14 *ad personam*.
(9) Removal of one NAI post.
(10) Removal of three NAI posts.
(11) Fourteen new posts which can be converted into A*13 posts for nationals from the new Member States.
(12) Of which 14 new posts.
(13) Secretarial assistant posts, of which one B*8 *ad personam*.
(14) Secretarial assistant posts, of which two B*8 *ad personam*.
(15) Of which three new posts.
(16) Of which two B*7 *ad personam*.
(17) Of which one new post.
(18) Of which 10 new posts.
(19) Part-time working in certain posts may be offset by the employment of other staff, within the limit of the balance of posts thus released in each category.
(20) Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (one A*14, six A*11, seven A*10, five A*8, one B*10, one B*8, one B*7, one B*6, one B*5, 12 C*6, four C*5, five C*4, two C*3, two C*2, one D*4, three D*3).
(21) Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (one A*14, six A*11, seven A*10, five A*8, one B*10, one B*8, one B*7, one B*6, one B*5, 12 C*6, four C*5, five C*4, two C*3, two C*2, one D*4, three D*3).

Section VI — European Economic and Social Committee

Category and grade	European Economic and Social Committee					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	1			1		
A*16	—		—	—		—
A*15	5		—	5		—
A*14	21		1	21		1
A*13	4		—	2		—
A*12	53		3 (1)	46		2
A*11	40		—	38		1
A*10	36		—	47		—
A*9	9		—	—		—
A*8	18		4 (2)	26		5 (3)
A*7	19		—	19		—
A*6	64		—	64		—
A*5	3		5	—		—
Total	272		13	268		9
B*11	2		—	1		—
B*10	10		1	11		1
B*9	4		—	—		—
B*8	16		1	16		1
B*7	12		2	14		2
B*6	10		2	12		2
B*5	20		3	20		3 (4)
B*4	—		—	—		—
B*3	15		—	14		—
Total	89		9	88		9
C*7	6		—	3		—
C*6	59		—	51		—
C*5	52		2	54		2
C*4	36		4	40		4
C*3	18		—	18		—
C*2	28		—	33		—
C*1	23		1	15		—
Total	222		7	214		6
D*5	2		—	1		—
D*4	9		—	9		—
D*3	4		—	4		—
D*2	5		—	6		—
D*1	3		—	3		—
Total	23		—	23		—
Grand total	**607** (5)		**29**	**594**		**24**

(1) For the Group III secretariat (upgrading of an A*11T post to A*12T).

(2) For the President's and group secretariats and the buildings unit (one A*8 temporary post converted into a permanent post and one A*8T post and one B*5T post authorised until 31 December 2005.

(3) For the President's and group secretariats and the buildings unit (one A*8 temporary post converted into a permanent post and one A*8T post and one B*5T post authorised until 31 December 2005.

(4) For the President's and group secretariats and the buildings unit (one A*8 temporary post converted into a permanent post and one A*8T post and one B*5T post authorised until 31 December 2005.

(5) The effect of filling certain posts with part-timers may be offset by recruiting additional staff, subject to the balance of posts thus released in each category.

Section VII — Committee of the Regions

Category and grade	Committee of the Regions					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	—		1	—		1
A* 16	—		—	—		—
A* 15	3		—	2		—
A* 14	10		1	10		1
A* 13	1		—	—		—
A* 12	18		—	17		—
A* 11	20		5	22		4
A* 10	19		—	19		1
A* 9	19		1	14		—
A* 8	25		5	29		6
A* 7	—		—	—		—
A* 6	111		4	104		3
A* 5	—		3	—		—
Total	226		19	217		15
B* 11	—		—	—		—
B* 10	4		—	4		—
B* 9	2		—	1		—
B* 8	1		—	2		—
B* 7	5		1	4		1
B* 6	6		—	6		—
B* 5	15		4	16		4
B* 4	—		—	—		—
B* 3	13		—	11		—
Total	46		5	44		5
C* 7	1		—	1		—
C* 6	7		—	7		—
C* 5	10		—	10		—
C* 4	24		2	20		1
C* 3	15		2	19		3
C* 2	36		1	36		1
C* 1	23		2	20		—
Total	116		7	113		5
D* 5	1		—	1		—
D* 4	2		—	2		—
D* 3	2		—	2		—
D* 2	3		—	3		—
D* 1	—		—	—		—
Total	8		—	8		—
Grand total	**396** [4]		**32** [5] [6]	**382** [1]		**26** [2] [3]

[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] 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.

[3] Of which one A*14, two A*8, one B*7 and one C*4 temporary posts assigned to the President's Private Office; three A*11, one A*10, four A*8, three A*6, four B*5, three C*3 and one C*2 temporary posts assigned to the political groups, and one A*11 temporary post assigned to the buildings unit.

[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*14, two A*8, one B*7 and one C*4 temporary posts assigned to the President's Private Office; four A*11, one A*9, three A*8, three A*6, four B*5, one C*4, two C*3, one C*2 temporary posts assigned to the political groups, and one A*11 temporary post assigned to the buildings unit and three A*5 posts for the translation service.

Section VIII, Part A — European Ombudsman

Category and grade	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	—		1	—		1
A*14	1		1	1		1
A*13	—		—	—		—
A*12	2		2	2		1
A*11	—		4	—		5
A*10	—		1	—		1
A*9	—		2	—		—
A*8	—		3	—		5
A*7	—		2	—		2
A*6	—		7	—		—
A*5	—		—	—		—
Total	3		23	3		16
B*11	—		—	—		—
B*10	—		—	—		—
B*9	—		—	—		—
B*8	—		—	—		—
B*7	2		—	1		—
B*6	—		3	2		1
B*5	—		2	1		2
B*4	—		1	—		—
B*3	—		2	—		—
Total	2		8	4		3
C*7	—		—	—		—
C*6	—		1	—		1
C*5	1		1	1		1
C*4	1		—	—		—
C*3	4		—	4		1
C*2	1		2	3		—
C*1	1		3	1		—
Total	8		7	9		3
Grand total	**13**		**38**	**16**		**22**

Section VIII, Part B — European Data-protection Supervisor

Category and grade	European Data-protection Supervisor					
	2005			2004		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	—		—	—		—
A*16	—		—	—		—
A*15	—		—	—		—
A*14	1		—	1		—
A*13	—		—	—		—
A*12	—		—	—		—
A*11	—		2	2		—
A*10	—		2	2		—
A*9	1		—	1		—
A*8	1		—	1		—
A*7	—		—	—		—
A*6	1		—	1		—
A*5	—		2	—		—
Total	4		6	8		—
B*11	—		—	—		—
B*10	—		—	—		—
B*9	—		—	—		—
B*8	—		—	—		—
B*7	—		1	1		—
B*6	—		1	1		—
B*5	—		—	—		—
B*4	—		1	—		—
B*3	2		—	2		—
Total	2		3	4		—
C*7	—		—	—		—
C*6	—		—	—		—
C*5	—		—	—		—
C*4	—		—	—		—
C*3	1		—	1		—
C*2	1		—	1		—
C*1	2		—	1		—
Total	4		—	3		—
D*5	—		—	—		—
D*4	—		—	—		—
D*3	—		—	—		—
D*2	—		—	—		—
Total	—		—	—		—
Grand total	**10**		**9**	**15**		**—**

D. **BUILDINGS OF THE EUROPEAN UNION**

Institutions		Buildings rented		Buildings owned by the Union
		Appropriations 2005 (1)	Appropriations 2004 (2)	
Section I	Parliament	34 761 956	69 718 500	1 114 266 332 (3)
Section II	Council	35 851 000 (4)	31 835 000	248 797 267
Section III	Commission (5):			1 408 937 012
	— Headquarters (Brussels and Luxembourg)	206 771 000	165 406 000	1 285 941 032
	— Offices in the Community	10 756 000	9 590 000	175 284
	— Delegations	54 256 000	51 067 000	19 730 996
	— Joint Research Centre	—	—	103 089 700
	— Publications Office	6 020 000	6 020 000	—
	— European Anti-fraud Office	4 200 000	3 634 000	— (6)
	European Personnel Selection Office	1 981 000	1 725 000	—
	Office for Administration and Payment of Individual Entitlements	3 042 000	2 989 000	—
	Office for Infrastructure and Logistics, Brussels	4 917 892	4 868 000	—
	Office for Infrastructure and Logistics, Luxembourg	2 440 000	2 389 000	—
Section IV	Court of Justice	9 669 000	33 867 000	74 170 269 (7)
Section V	Court of Auditors	2 571 000	2 927 000	39 899 467
Section VI	European Economic and Social Committee	10 137 520	11 160 000	157 639 065 (8)
Section VII	Committee of the Regions	6 533 419	6 625 340	64 616 193 (9)
Section VIII	European Ombudsman	330 000	264 968	—
	Total	**393 499 729**	**404 085 808**	**3 100 842 518**

(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 2003.
(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 2003. 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.
(8) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2003.
(9) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2003.

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
Parliament	*Brussels*			751 042 586
	Land	1998	81 174 650	
	Paul-Henri Spaak (D1)	1998	99 496 692	
	Paul-Henri Spaak (D2)	1998	38 445 107	
	Altiero Spinelli (D3)	1998	494 324 720	
	Atrium	1999	35 935 564	
	Wayenberg (Marie Haps)	2003	1 665 853	
	Strasbourg (Louise Weiss) (1)	1998		303 476 035
	Luxembourg (KAD)	2003		54 360 000
	Jean Monnet House (Bazoches)	1982		67 333
	Lisbon	1986		1 206 778
	Athens	1991		4 113 600
Council	Brussels	1995		248 797 267
Commission	*Brussels*			1 174 615 032
	Overijse	1974	1 073 690	
	Loi 130	1987	64 837 696	
	Breydel	1989	28 465 152	
	Haren	1993	8 388 137	
	Clovis	1995	15 274 325	
	Cours Saint-Michel 1	1997	23 101 640	
	Belliard 232 (2)	1997	28 417 474	
	Demot 24 (3)	1997	42 844 177	
	Breydel II (4)	1997	44 620 784	
	Beaulieu 29/31/33 (5)	1997	70 359 882	
	Charlemagne (6)	1997	180 869 642	
	Demot 28 (7)	1997	34 905 414	
	Joseph II 99 (8)	1997	25 863 673	
	Loi 86 (9)	1997	37 444 462	
	Luxembourg 46 (10)	1997	50 910 089	
	Montoyer 59 (11)	1997	25 693 004	
	Froissart 101 (12)	1999	24 974 972	
	VM 18 (13)	1999	20 756 539	
	Joseph II 70 (14)	1999	53 887 528	
	Loi 41 (15)	1999	86 377 197	
	SC 11 (16)	1999	25 291 375	
	Joseph II 30 (17)	2000	52 784 082	
	Joseph II 54 (18)	2000	61 804 784	
	Joseph II 79 (19)	2001	57 661 111	
	VM2 (20)	2002	62 702 063	
	Palmerston	2002	9 259 000	
	SPA 3	2003	36 047 140	
	Luxembourg			128 735 000
	Euroforum (21)	2004	128 735 000	
	Offices in the Community			175 284
	Lisbon	1994	—	
	Marseille	1994	—	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Milan	1994	—	
	Nicosia	1992	175 284	
	Joint Research Centre			103 089 700
	Ispra		80 694 146	
	Geel		18 172 154	
	Karlsruhe		545 871	
	Petten		3 677 529	
	External services ([22])			19 730 996
	Pretoria (South Africa)	1994	560 633	
		1996	733 542	
	Buenos Aires (Argentina)	1992	500 506	
	Canberra (Australia)	1983	63 747	
		1990	1 004 422	
	Cotonou (Benin)	1992	189 574	
	Gaborone (Botswana)	1982	18 515	
		1985	26 822	
		1987	23 468	
	Brasilia (Brazil)	1994	430 427	
	Ouagadougou (Burkina Faso)	1984	17 385	
		1997	820 485	
	Bujumbura (Burundi)	1982	19 324	
		1986	161 131	
	Ottawa (Canada)	1977	—	
	Praia (Cape Verde)	1981	3 758	
	Bangui (Central African Republic)	1983	12 720	
	Beijing (China)	1995	3 717 203	
	Moroni (Comoros)	1988	30 765	
	Brazzaville (Congo)	1994	104 497	
	San José (Costa Rica)	1994	488 961	
	Abidjan (Côte d'Ivoire)	1993	235 476	
		1994	241 381	
	Paris (France)	1990	3 291 520	
		1991	140 590	
	Libreville (Gabon)	1996	120 346	
	Banjul (Gambia)	1989	43 200	
	Bissau (Guinea-Bissau)	1995	386 759	
	Malabo (Equatorial Guinea)	1986	79 920	
	Maseru (Lesotho)	1985	16 400	
		1990	154 706	
		1991	364 958	
	Lilongwe (Malawi)	1982	15 088	
		1988	27 017	
	Rabat (Morocco)	1987	100 602	
	Mexico City (Mexico)	1994	1 684 480	
	Windhoek (Namibia)	1992	446 649	
		1993	119 520	
	Niamey (Niger)	1997	101 823	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Abuja (Nigeria)	1992	450 912	
	Port Moresby (Papua New Guinea)	1982	70 774	
	Kigali (Rwanda)	1980	—	
	Dakar (Senegal)	1984	86 400	
	Honiara (Solomon Islands)	1990	44 426	
	Mbabane (Swaziland)	1987	159 540	
	Dar es Salaam (Tanzania)	2002	820 103	
	N'Djamena (Chad)	1982	4 570	
	Kampala (Uganda)	1986	78 779	
	Montevideo (Uruguay)	1990	161 802	
	Lusaka (Zambia)	1982	18 800	
	Harare (Zimbabwe)	1990	179 503	
		1994	273 437	
	New York (United States of America)	1987	455 189	
	Washington (United States of America)	1997	253 158	
	Total Commission			1 408 937 012
Court of Justice	Luxembourg	1994		74 170 269
Court of Auditors	Luxembourg	1990		39 899 467
European Economic and Social Committee	*Brussels*			157 639 065
	Montoyer	2001	47 014 261	
	Belliard	2001	110 624 804	
Committee of the Regions	*Brussels*			64 616 193
	Montoyer	2001	22 935 319	
	Belliard	2001	41 680 874	
Grand total				**3 100 842 518**

(1) Long lease with option to purchase. An agreement determining the purchase price was concluded on 15 December 2003.
(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) Long lease with option to purchase.
(22) 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

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Parliament for the financial year 2005

Heading	Amount
Expenditure	1 272 000 000
Own resources	– 91 547 803
Contribution due	**1 180 452 197**

PARLIAMENT

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME
CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of members of the institutions, officials, other servants and recipients of pensions***	40 300 754	42 899 120	31 216 346,—
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	2 748 520,—
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	8 066 604	2 213 793	0,—
	CHAPTER 4 0 — TOTAL	48 367 358	45 112 913	33 964 866,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	37 235 445	25 483 016	22 015 236,—
4 1 1	***Transfer or purchase of pension rights by staff***	2 500 000	1 500 000	2 401 725,—
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.		
	CHAPTER 4 1 — TOTAL	39 735 445	26 983 016	24 416 961,—
	CHAPTER 4 2			
4 2 1	***Contributions by Members of Parliament to a retirement pension scheme***	1 445 000	6 408 254	1 460 618,—
	CHAPTER 4 2 — TOTAL	1 445 000	6 408 254	1 460 618,—
	Title 4 — Total	**89 547 803**	**78 504 183**	**59 842 445,—**

PARLIAMENT

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 ***Proceeds from taxation on the salaries, wages and allowances of members of the institutions, officials, other servants and recipients of pensions***

Financial year 2005	Financial year 2004	Financial year 2003
40 300 754	42 899 120	31 216 346,—

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 (EC, Euratom) No 1750/2002 (OJ L 264, 2.10.2002, 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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	2 748 520,—

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).

4 0 4 ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2005	Financial year 2004	Financial year 2003
8 066 604	2 213 793	0,—

Remarks

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Remarks

New chapter

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

Financial year 2005	Financial year 2004	Financial year 2003
37 235 445	25 483 016	22 015 236,—

Remarks

New article

Former Article 4 0 1

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

PARLIAMENT

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2005	Financial year 2004	Financial year 2003
2 500 000	1 500 000	2 401 725,—

Remarks

New article

Former Article 5 5 0

Staff Regulations of officials of the European Communities, and in particular Articles 4, 11(2) and (3) and 48 of Annex VIII thereto.

4 1 2 Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Remarks

New chapter

4 2 1 Contributions by Members of Parliament to a retirement pension scheme

Financial year 2005	Financial year 2004	Financial year 2003
1 445 000	6 408 254	1 460 618,—

Remarks

New article

Former Chapter 9 1

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) 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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — assigned revenue	p.m.		
5 0 0 1	Proceeds from the sale of other movable property — assigned revenue	p.m.	p.m.	24 051,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — assigned revenue	p.m.		
	Article 5 0 0 — Total	p.m.	p.m.	24 051,—
5 0 1	***Proceeds from the sale of immovable property***	p.m.		
5 0 2	***Proceeds from the sale of publications, printed works and films — assigned revenue***	p.m.		
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	24 051,—
	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 — assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — assigned revenue	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***	2 000 000	2 500 000	1 917 534,—
	CHAPTER 5 2 — TOTAL	2 000 000	2 500 000	1 917 534,—

PARLIAMENT

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — assigned revenue***	p.m.		
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — assigned revenue***	p.m.		
	CHAPTER 5 5 — TOTAL	p.m.		
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — assigned revenue***	p.m.		
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — assigned revenue***	p.m.		
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — assigned revenue***	p.m.		
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 8			
5 8 1	***Revenue from insurance payments received — assigned revenue***	p.m.	p.m.	77 719,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	77 719,—
	Title 5 — Total	**2 000 000**	**2 500 000**	**2 019 304,—**

PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 ***Proceeds from the sale of movable property (supply of goods)***

5 0 0 0 Proceeds from the sale of vehicles — assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New item

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions.

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	24 051,—

Remarks

New item

Former Article 5 0 0

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions.

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New item

In accordance with Article 18(1)(g) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

PARLIAMENT

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

5 0 1 Proceeds from the sale of immovable property

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

This article is intended to record revenue from the sale of immovable property belonging to the institutions.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(j) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also contains revenue from the sale of such products on an electronic medium.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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 — assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

PARLIAMENT

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 2005	Financial year 2004	Financial year 2003
2 000 000	2 500 000	1 917 534,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

5 5 0 Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

In accordance with Article 18(1)(g) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Remarks

New chapter

PARLIAMENT

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

5 7 0 ***Revenue arising from the repayment of amounts wrongly paid — assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(f) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(c) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 2 ***Repayment of welfare expenditure incurred on behalf of another institution***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

New article

Former Item 6 1 0 2

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

5 7 3 ***Other contributions and refunds in connection with the administrative operation of the institution — assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

PARLIAMENT

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Remarks

New chapter

5 8 1 Revenue from insurance payments received — assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	77 719,—

Remarks

New article

Former Article 9 0 4

In accordance with Article 18(1)(h) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

PARLIAMENT

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — assigned revenue	p.m.	p.m.	34 878 401,—
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	34 878 401,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	34 878 401,—
	Title 6 — Total	**p.m.**	**p.m.**	**34 878 401,—**

PARLIAMENT

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	34 878 401,—

Remarks

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 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	1 805 184,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	1 805 184,—
	Title 9 — Total	**p.m.**	**p.m.**	**1 805 184,—**
	GRAND TOTAL	**91 547 803**	**81 004 183**	**98 545 334,—**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	1 805 184,—

Remarks

New article

Former Article 9 0 6

This article is intended to record miscellaneous revenue.

PARLIAMENT

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	148 618 744	126 382 722	104 548 896,—
1 1	STAFF IN ACTIVE EMPLOYMENT	455 965 084	441 803 136	361 124 159,—
1 2	ALLOWANCES AND VARIOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE	13 364 332	13 866 800	7 811 269,—
1 3	MISSIONS AND DUTY TRAVEL	19 286 700	16 109 970	17 989 672,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	783 746	925 540	616 612,—
1 5	GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS	3 174 379	2 151 150	1 999 358,—
1 6	SOCIAL WELFARE	357 802	225 745	199 663,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	805 000	880 000	664 295,—
1 8	INTERINSTITUTIONAL COOPERATION	61 621 231	47 825 736	39 736 569,—
	Title 1 — Total	**703 977 018**	**650 170 799**	**534 690 493,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	185 077 312	204 369 387	259 361 898,—
2 1	DATA PROCESSING AND TELECOMMUNICATIONS	65 175 312	66 096 703	61 762 595,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	25 958 400	27 321 600	17 076 702,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	14 516 000	19 083 000	11 708 353,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	1 610 000	4 436 000	6 666 008,—
2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	3 125 000	3 121 000	1 956 328,—
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	42 650 700	42 325 000	32 422 978,—
2 8	MOVABLE AND IMMOVABLE PROPERTY AND INTERINSTITUTIONAL SERVICES	26 163 600	26 980 900	18 437 615,—
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	1 860 000	1 785 000	1 664 295,—
	Title 2 — Total	**366 136 324**	**395 518 590**	**411 056 772,—**

PARLIAMENT

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003) *(cont'd)*

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 6	COST OF MEETINGS AND OTHER ACTIVITIES OF FORMER MEMBERS	80 000	140 000	180 000,—
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	55 078 500	43 574 000	38 239 968,—
3 9	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANTS	116 291 540	122 570 000	91 388 846,—
	Title 3 — Total	**171 450 040**	**166 284 000**	**129 808 814,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	18 436 618	8 026 611	0,—
10 1	CONTINGENCY RESERVE	12 000 000	11 000 000	0,—
10 2	RESERVE FOR THE STATUTE FOR MEMBERS	p.m.	p.m.	0,—
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**30 436 618**	**19 026 611**	**0,—**
	GRAND TOTAL	**1 272 000 000**	**1 231 000 000**	**1 075 556 079,—**

PARLIAMENT

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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.	p.m.
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	75 063 000	59 586 722	55 945 370,—
1 0 0 5	Special travel expenses in the exercise of the Parliamentary mandate			
	Non-differentiated appropriations	1 667 291	1 470 000	1 100 000,—
1 0 0 6	General expenditure allowance			
	Non-differentiated appropriations	33 599 978	34 370 000	27 215 028,—
1 0 0 7	Allowances for performance of duties			
	Non-differentiated appropriations	155 701	154 000	149 674,—
	Article 1 0 0 — Total	110 485 970	95 580 722	84 410 072,—
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	2 142 000	1 857 000	1 581 366,—
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	8 861 000	5 225 000	71 030,—
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	10 278 000	8 710 000	7 237 323,—
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	734 260	610 000	451 454,—
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	2 437 231	2 300 000	2 154 266,—
1 0 3 3	Optional pension scheme for Members			
	Non-differentiated appropriations	11 880 283	10 300 000	8 179 265,—
	Article 1 0 3 — Total	25 329 774	21 920 000	18 022 308,—
1 0 5	***Courses for Members***			
1 0 5 0	Language and data-processing courses			
	Non-differentiated appropriations	700 000	700 000	464 120,—
	Article 1 0 5 — Total	700 000	700 000	464 120,—

PARLIAMENT

CHAPTER 10 — MEMBERS OF THE INSTITUTION *(cont'd)*
CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
108	***Exchange losses***			
	Non-differentiated appropriations	100 000	100 000	0,—
109	***Provisional appropriation to cover the allowances of Members of the institution***			
	Non-differentiated appropriations	1 000 000	1 000 000	0,—
	CHAPTER 10 — TOTAL	148 618 744	126 382 722	104 548 896,—
	CHAPTER 11			
110	***Officials and temporary staff holding a post provided for in the establishment plan***			
1100	Basic salaries			
	Non-differentiated appropriations	322 664 167 (1)	278 971 928 (2)	249 948 735,—
1101	Family allowances			
	Non-differentiated appropriations	28 200 849 (3)	24 675 699 (4)	21 958 926,—
1102	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	45 068 797 (5)	39 084 677 (6)	34 676 311,—
1103	Secretarial allowance			
	Non-differentiated appropriations	3 035 245	3 184 537	2 743 397,—
	Article 110 — Total	398 969 058	345 916 841	309 327 369,—
111	***Other staff***			
1110	Auxiliary staff			
	Non-differentiated appropriations	11 982 790	14 476 205	23 769 682,—
1111	Auxiliary conference interpreters			
	Non-differentiated appropriations	p.m.	40 000 000	0,—
1112	Local staff			
	Non-differentiated appropriations	650 192	611 000	537 235,—
1113	Special advisers			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
1115	Contract staff			
	Non-differentiated appropriations	2 500 000	p.m.	
	Article 111 — Total	15 132 982	55 087 205	24 306 917,—

(1) An appropriation of EUR 70 376 is entered in Chapter 10 0.
(2) An appropriation of EUR 690 929 is entered in Chapter 10 0.
(3) An appropriation of EUR 6 151 is entered in Chapter 10 0.
(4) An appropriation of EUR 60 731 is entered in Chapter 10 0.
(5) An appropriation of EUR 9 796 is entered in Chapter 10 0.
(6) An appropriation of EUR 95 968 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
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	11 454 576 (1)	9 894 378 (2)	8 820 467,—
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	2 968 514 (3)	2 580 703 (4)	2 212 150,—
1 1 3 2	Insurance against unemployment for temporary staff			
	Non-differentiated appropriations	734 251	290 496	313 395,—
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	14 000	13 200	11 193,—
	Article 1 1 3 — Total	15 171 341	12 778 777	11 357 205,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	24 000	18 662	16 986,—
1 1 4 1	Annual travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	3 659 618	5 562 000	4 493 616,—
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	112 125	60 049	94 811,—
1 1 4 4	Fixed travel allowances			
	Non-differentiated appropriations	86 499	62 810	69 982,—
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	1 000	1 000	0,—
	Article 1 1 4 — Total	3 883 242	5 704 521	4 675 395,—
1 1 5	***Overtime***			
	Non-differentiated appropriations	1 441 255	1 175 000	1 039 068,—
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	794 000	481 585	123 500,—

(1) An appropriation of EUR 2 498 is entered in Chapter 10 0.
(2) An appropriation of EUR 24 387 is entered in Chapter 10 0.
(3) An appropriation of EUR 647 is entered in Chapter 10 0.
(4) An appropriation of EUR 6 254 is entered in Chapter 10 0.

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 2005	Appropriations 2004	Outturn 2003
1 1 8	*(cont'd)*			
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	3 517 000	2 727 789	868 901,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	1 264 358	1 566 742	474 957,—
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	2 891 189	4 076 493	2 315 727,—
	Article 1 1 8 — Total	8 466 547	8 852 609	3 783 085,—
1 1 9	***Appropriations intended to cover adjustments to officials' salaries***			
1 1 9 0	Salary weightings			
	Non-differentiated appropriations	7 062 665	7 019 915	6 635 120,—
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	5 837 994 (1)	5 268 268 (2)	0,—
	Article 1 1 9 — Total	12 900 659	12 288 183	6 635 120,—
	CHAPTER 1 1 — TOTAL	455 965 084	441 803 136	361 124 159,—
	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	724 645	654 500	1 107 730,—
1 2 1 6	Allowances for staff whose service is terminated (Regulation (Euratom, ECSC, EEC) No 2274/87)			
	Non-differentiated appropriations	—	15 400	128 245,—
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	2 910 012	3 817 000	4 653 426,—
1 2 1 8	Special retirement scheme for permanent and temporary staff of the European Parliament			
	Non-differentiated appropriations	7 409 037	6 828 800	627 282,—
	Article 1 2 1 — Total	11 043 694	11 315 700	6 516 683,—

(1) An appropriation of EUR 950 is entered in Chapter 10 0.

(2) An appropriation of EUR 8 342 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 2005	Appropriations 2004	Outturn 2003
1 2 3	***Insurance against sickness***			
	Non-differentiated appropriations	348 981	385 000	205 691,—
1 2 9	***Adjustments to the various allowances***			
1 2 9 0	Salary weightings			
	Non-differentiated appropriations	1 845 401	2 025 500	1 088 895,—
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	126 256	140 600	0,—
	Article 1 2 9 — Total	1 971 657	2 166 100	1 088 895,—
	CHAPTER 1 2 — TOTAL	13 364 332	13 866 800	7 811 269,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
1 3 0 1	Mission expenses			
	Non-differentiated appropriations	19 286 700	16 109 970	17 989 672,—
	Article 1 3 0 — Total	19 286 700	16 109 970	17 989 672,—
	CHAPTER 1 3 — TOTAL	19 286 700	16 109 970	17 989 672,—
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	783 746	925 540	616 612,—
	CHAPTER 1 4 — TOTAL	783 746	925 540	616 612,—
	CHAPTER 1 5			
1 5 0	***Cost of organising graduate traineeships within the institution***			
	Non-differentiated appropriations	2 109 379	1 682 150	1 585 262,—
1 5 2	***Staff movements between the institution and the public sector in the Member States***			
	Non-differentiated appropriations	1 065 000	469 000	414 096,—
	CHAPTER 1 5 — TOTAL	3 174 379	2 151 150	1 999 358,—

PARLIAMENT

CHAPTER 16 — SOCIAL WELFARE
CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES
CHAPTER 18 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	19 000	19 000	0,—
1 6 2	***Welfare expenditure***			
	Non-differentiated appropriations	138 802	121 745	72 670,—
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	200 000	85 000	126 993,—
	Article 1 6 4 — Total	200 000	85 000	126 993,—
	CHAPTER 1 6 — TOTAL	357 802	225 745	199 663,—
	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	715 000	800 000	584 359,—
1 7 0 1	Entertainment and representation expenses for staff			
	Non-differentiated appropriations	50 000	40 000	39 936,—
1 7 0 2	Representation and operating expenses for the President's private office			
	Non-differentiated appropriations	40 000	40 000	40 000,—
	Article 1 7 0 — Total	805 000	880 000	664 295,—
	CHAPTER 1 7 — TOTAL	805 000	880 000	664 295,—
	CHAPTER 1 8			
1 8 2	***Further training***			
1 8 2 0	Joint professional training, retraining and information for staff			
	Non-differentiated appropriations	2 895 500	2 380 000	1 967 659,—
	Article 1 8 2 — Total	2 895 500	2 380 000	1 967 659,—

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CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 8 4	***Restaurants and canteens***			
1 8 4 0	Current operating expenditure			
	Non-differentiated appropriations	800 000	800 000	449 000,—
	Article 1 8 4 — Total	800 000	800 000	449 000,—
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	261 000	228 500	207 962,—
1 8 6 3	Early Childhood Centre and approved day nurseries			
	Non-differentiated appropriations	5 779 631	4 653 236	2 916 222,—
	Article 1 8 6 — Total	6 040 631	4 881 736	3 124 184,—
1 8 7	***Supplementary services***			
1 8 7 0	Interpreters and conference technicians			
	Non-differentiated appropriations	36 300 000	28 700 000 (1)	25 162 500,—
1 8 7 2	Other services and work sent out for translation and typing			
	Non-differentiated appropriations	15 045 100	10 140 000 (2)	8 813 752,—
1 8 7 3	Language-related interinstitutional cooperation			
	Non-differentiated appropriations	250 000	250 000	
	Article 1 8 7 — Total	51 595 100	39 090 000	33 976 252,—
1 8 8	***Expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	290 000	674 000	219 474,—
	Article 1 8 8 — Total	290 000	674 000	219 474,—
	CHAPTER 1 8 — TOTAL	61 621 231	47 825 736	39 736 569,—
	Title 1 — Total	**703 977 018**	**650 170 799**	**534 690 493,—**

(1) An appropriation of EUR 2 500 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 2 100 000 is entered in Chapter 10 0.

PARLIAMENT

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 Salaries, allowances and payments

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover salaries, allowances and payments related to salaries for 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 2005	Appropriations 2004	Outturn 2003
75 063 000	59 586 722	55 945 370,—

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

1 0 0 5 Special travel expenses in the exercise of the Parliamentary mandate

Appropriations 2005	Appropriations 2004	Outturn 2003
1 667 291	1 470 000	1 100 000,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 10 thereof.

1 0 0 6 General expenditure allowance

Appropriations 2005	Appropriations 2004	Outturn 2003
33 599 978	34 370 000	27 215 028,—

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 2005	Appropriations 2004	Outturn 2003
155 701	154 000	149 674,—

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 2005	Appropriations 2004	Outturn 2003
2 142 000	1 857 000	1 581 366,—

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 2005	Appropriations 2004	Outturn 2003
8 861 000	5 225 000	71 030,—

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 appropriation is intended to cover the end-of-service allowance.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 Pensions

1 0 3 0 Retirement pensions

Appropriations 2005	Appropriations 2004	Outturn 2003
10 278 000	8 710 000	7 237 323,—

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 2005	Appropriations 2004	Outturn 2003
734 260	610 000	451 454,—

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 2005	Appropriations 2004	Outturn 2003
2 437 231	2 300 000	2 154 266,—

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 2005	Appropriations 2004	Outturn 2003
11 880 283	10 300 000	8 179 265,—

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation 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 and data-processing courses

Appropriations 2005	Appropriations 2004	Outturn 2003
700 000	700 000	464 120,—

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 4, 8, 12, 22 and 22a thereof.

Bureau decisions of 10 May 1989, as last amended on 1 July 2002.

This appropriation is intended to cover the cost of language courses for Members of the institution, the cost of data-processing courses for Members and their assistants, distance-learning costs and the purchase of self-tuition materials.

1 0 8 Exchange losses

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	100 000	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 exchange differences relating to the general expenditure allowance.

1 0 9 Provisional appropriation to cover the allowances of Members of the institution

Appropriations 2005	Appropriations 2004	Outturn 2003
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.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

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 2005	Appropriations 2004	Outturn 2003
322 664 167 (1)	278 971 928 (2)	249 948 735,—
(1) An appropriation of EUR 70 376 is entered in Chapter 10 0. (2) An appropriation of EUR 690 929 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 500 000.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
28 200 849 (1)	24 675 699 (2)	21 958 926,—

(1) An appropriation of EUR 6 151 is entered in Chapter 10 0.
(2) An appropriation of EUR 60 731 is entered in Chapter 10 0.

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 42a, 42b, 62, 67 and 68a thereof and Section I of Annex VII thereto.

Conditions of employment of other servants of the European Communities, and in particular Articles 16 and 20 thereof.

This appropriation is intended to cover family allowances, which include:

— allowance for parental or family leave,

— 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 2005	Appropriations 2004	Outturn 2003
45 068 797 (1)	39 084 677 (2)	34 676 311,—

(1) An appropriation of EUR 9 796 is entered in Chapter 10 0.
(2) An appropriation of EUR 95 968 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.

1 1 0 3 Secretarial allowance

Appropriations 2005	Appropriations 2004	Outturn 2003
3 035 245	3 184 537	2 743 397,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 18 of Annex XIII thereto.

This appropriation is intended for the payment of the flat-rate secretarial allowance pursuant to the abovementioned provisions.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
11 982 790	14 476 205	23 769 682,—

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 augment 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 and, in special cases, the employment of temporary agency staff.

1 1 1 1 Auxiliary conference interpreters

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	40 000 000	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 share of social security contributions for auxiliary interpreters.

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
650 192	611 000	537 235,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title V thereof.

This appropriation is intended to cover the remuneration and the employer's share of social security contributions of local staff and other ancillary expenditure.

1 1 1 3 Special advisers

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 5 and Title VI thereof.

This appropriation is intended to cover the remuneration and the employer's share of contributions to the accident insurance and pension schemes for special advisers.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 5 Contract staff

Appropriations 2005	Appropriations 2004	Outturn 2003
2 500 000	p.m.	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 1, 3a and 3b and Title IV thereof.

This appropriation is intended to cover expenditure on any contract staff to be employed.

1 1 3 ***Insurance against sickness, accidents and occupational disease, unemployment and maintenance of pension rights***

1 1 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
11 454 576 (1)	9 894 378 (2)	8 820 467,—
(1) An appropriation of EUR 2 498 is entered in Chapter 10 0. (2) An appropriation of EUR 24 387 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 2005	Appropriations 2004	Outturn 2003
2 968 514 (1)	2 580 703 (2)	2 212 150,—
(1) An appropriation of EUR 647 is entered in Chapter 10 0. (2) An appropriation of EUR 6 254 is entered in Chapter 10 0.		

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 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 2005	Appropriations 2004	Outturn 2003
734 251	290 496	313 395,—

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 2005	Appropriations 2004	Outturn 2003
14 000	13 200	11 193,—

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 2005	Appropriations 2004	Outturn 2003
24 000	18 662	16 986,—

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 (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 2005	Appropriations 2004	Outturn 2003
3 659 618	5 562 000	4 493 616,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 2 Housing and transport allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
112 125	60 049	94 811,—

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 2005	Appropriations 2004	Outturn 2003
86 499	62 810	69 982,—

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 9 Other allowances and repayments

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	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 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,

— 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.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 5 ***Overtime***

Appropriations 2005	Appropriations 2004	Outturn 2003
1 441 255	1 175 000	1 039 068,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended for the payment of overtime pursuant to the abovementioned provisions.

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 2005	Appropriations 2004	Outturn 2003
794 000	481 585	123 500,—

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 2005	Appropriations 2004	Outturn 2003
3 517 000	2 727 789	868 901,—

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.

1 1 8 3 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
1 264 358	1 566 742	474 957,—

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.

PARLIAMENT

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
2 891 189	4 076 493	2 315 727,—

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 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 2005	Appropriations 2004	Outturn 2003
7 062 665	7 019 915	6 635 120,—

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 2005	Appropriations 2004	Outturn 2003
5 837 994 (1)	5 268 268 (2)	0,—

(1) An appropriation of EUR 950 is entered in Chapter 10 0.
(2) An appropriation of EUR 8 342 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.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

PARLIAMENT

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 2005	Appropriations 2004	Outturn 2003
724 645	654 500	1 107 730,—

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 2005	Appropriations 2004	Outturn 2003
—	15 400	128 245,—

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 2005	Appropriations 2004	Outturn 2003
2 910 012	3 817 000	4 653 426,—

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).

1 2 1 8 Special retirement scheme for permanent and temporary staff of the European Parliament

Appropriations 2005	Appropriations 2004	Outturn 2003
7 409 037	6 828 800	627 282,—

Remarks

Council Regulation (EC, Euratom) No 1748/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of officials of the European Communities appointed to an established post in the European Parliament and temporary staff working in the Political Groups of the European Parliament (OJ L 264, 2.10.2002, p. 9).

CHAPTER 1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE
(cont'd)

1 2 3 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
348 981	385 000	205 691,—

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, 1 2 1 7 and 1 2 1 8.

1 2 9 Adjustments to the various allowances

1 2 9 0 Salary weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
1 845 401	2 025 500	1 088 895,—

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 2005	Appropriations 2004	Outturn 2003
126 256	140 600	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.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

1 3 0 1 Mission expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
19 286 700	16 109 970	17 989 672,—

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.

PARLIAMENT

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 Medical service

Appropriations 2005	Appropriations 2004	Outturn 2003
783 746	925 540	616 612,—

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 2005	Appropriations 2004	Outturn 2003
2 109 379	1 682 150	1 585 262,—

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 2005	Appropriations 2004	Outturn 2003
1 065 000	469 000	414 096,—

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 2005	Appropriations 2004	Outturn 2003
19 000	19 000	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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 8 000.

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 2 Welfare expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
138 802	121 745	72 670,—

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 2005	Appropriations 2004	Outturn 2003
200 000	85 000	126 993,—

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.

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 2005	Appropriations 2004	Outturn 2003
715 000	800 000	584 359,—

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

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	40 000	39 936,—

Remarks

This appropriation is intended to cover Secretariat receptions and representation.

PARLIAMENT

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES *(cont'd)*

170 *(cont'd)*

1702 Representation and operating expenses for the President's private office

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	40 000	40 000,—

Remarks

This appropriation is intended to cover representation expenses and the contribution to the secretarial expenses of the President's office.

CHAPTER 18 — 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.

182 ***Further training***

1820 Joint professional training, retraining and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
2 895 500	2 380 000	1 967 659,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24a 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.

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.

184 ***Restaurants and canteens***

1840 Current operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
800 000	800 000	449 000,—

Remarks

This appropriation is intended to cover restaurant and canteen operating costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 600 000.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 6 Social contacts between members of staff

1 8 6 0 Social contacts between members of staff and other social measures

Appropriations 2005	Appropriations 2004	Outturn 2003
261 000	228 500	207 962,—

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 2005	Appropriations 2004	Outturn 2003
5 779 631	4 653 236	2 916 222,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation from parental contributions is estimated at EUR 1 010 000.

1 8 7 Supplementary services

1 8 7 0 Interpreters and conference technicians

Appropriations 2005	Appropriations 2004	Outturn 2003
36 300 000	28 700 000 (1)	25 162 500,—
(1) An appropriation of EUR 2 500 000 is entered in Chapter 10 0.		

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 in accordance with 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 2005	Appropriations 2004	Outturn 2003
15 045 100	10 140 000 (1)	8 813 752,—
(1) An appropriation of EUR 2 100 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended for the translation, typing, coding and technical assistance work sent to outside suppliers.

PARLIAMENT

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 7 *(cont'd)*

1 8 7 2 *(cont'd)*

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250 000.

1 8 7 3 Language-related interinstitutional cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
250 000	250 000	

Remarks

This appropriation is intended to cover expenditure relating to measures adopted by the Interinstitutional Committee on Translation and Interpretation to promote language-related interinstitutional cooperation.

1 8 8 ***Expenditure on recruitment***

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
290 000	674 000	219 474,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

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) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover expenditure on organising the competitions provided for in Article 3 of the Decision of the Secretaries-General and travel and subsistence expenses for applicants called for interviews and medical examinations.

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 Office, this appropriation may be used for competitions organised by the institution on its own.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

PARLIAMENT

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 21 — DATA PROCESSING AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 20			
200	***Rent and annual lease payments***			
2000	Rent			
	Non-differentiated appropriations	34 761 956	47 391 000	28 504 283,—
2001	Annual lease payments			
	Non-differentiated appropriations	p.m.	20 000 000	14 572 556,—
	Article 200 — Total	34 761 956	67 391 000	43 076 839,—
201	***Insurance***			
	Non-differentiated appropriations	1 284 073	1 172 582	1 063 793,—
202	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	10 424 304	10 807 755	8 485 963,—
203	***Cleaning and maintenance***			
	Non-differentiated appropriations	32 803 963	31 311 566	20 523 167,—
204	***Fitting-out of premises***			
	Non-differentiated appropriations	18 020 000	15 332 651	22 986 176,—
205	***Security and surveillance of buildings***			
	Non-differentiated appropriations	28 979 700	26 971 000	20 280 086,—
206	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	2 327 500	140 286 103,—
207	***Construction of buildings***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
208	***Other expenditure on buildings***			
	Non-differentiated appropriations	4 009 927	4 112 862	2 659 771,—
209	***Provisional appropriation to cover the institution's property investments***			
	Non-differentiated appropriations	54 793 389	44 942 471	0,—
	CHAPTER 20 — TOTAL	185 077 312	204 369 387	259 361 898,—
	CHAPTER 21			
210	***Equipment, operating costs and services relating to data processing and telecommunications***			
2100	Purchase, servicing and maintenance of equipment and software, and related work			
	Non-differentiated appropriations	35 700 173	41 921 278 [1]	38 805 960,—

[1] An appropriation of EUR 2 500 000 is entered in Chapter 10 0.

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CHAPTER 2 1 — DATA PROCESSING AND TELECOMMUNICATIONS *(cont'd)*
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 1 0	*(cont'd)*			
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems			
	Non-differentiated appropriations	29 475 139	24 175 425	22 956 635,—
	Article 2 1 0 — Total	65 175 312	66 096 703	61 762 595,—
	CHAPTER 2 1 — TOTAL	65 175 312	66 096 703	61 762 595,—
	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	8 244 000	8 872 600	2 823 634,—
2 2 0 2	Hire, maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	7 926 500	7 880 000	5 152 042,—
2 2 0 4	Office machines			
	Non-differentiated appropriations	60 000	60 000	21 860,—
	Article 2 2 0 — Total	16 230 500	16 812 600	7 997 536,—
2 2 1	***Furniture***			
2 2 1 0	Purchases and replacement of furniture			
	Non-differentiated appropriations	1 600 000	2 600 000	2 663 517,—
2 2 1 2	Hire, maintenance, use and repair of furniture			
	Non-differentiated appropriations	40 000	42 000	39 426,—
	Article 2 2 1 — Total	1 640 000	2 642 000	2 702 943,—
2 2 2	***Vehicles***			
2 2 2 0	Purchase and replacement of vehicles			
	Non-differentiated appropriations	639 000	355 000	145 818,—
2 2 2 2	Hire, maintenance, use and repair of vehicles			
	Non-differentiated appropriations	2 712 800 [1]	2 970 000	2 938 747,—
	Article 2 2 2 — Total	3 351 800	3 325 000	3 084 565,—
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	2 392 600	2 393 000	1 982 014,—
2 2 3 1	Special library equipment and services			
	Non-differentiated appropriations	375 000	319 000	208 222,—
	Article 2 2 3 — Total	2 767 600	2 712 000	2 190 236,—

[1] An appropriation of EUR 678 200 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 2005	Appropriations 2004	Outturn 2003
2 2 4	***Works of art***			
	Non-differentiated appropriations	25 000	25 000	14 641,—
2 2 6	***Other documentation expenditure***			
2 2 6 0	Purchase of books, subscriptions and documentation materials for the language services			
	Non-differentiated appropriations	170 500	145 000	125 547,—
2 2 6 1	Subscriptions			
	Non-differentiated appropriations	384 000	365 000	322 076,—
	Article 2 2 6 — Total	554 500	510 000	447 623,—
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	957 000	900 000	587 115,—
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,—
2 2 7 2	Special facilities and services for the Archives and Documentation Centre (Cardoc)			
	Non-differentiated appropriations	182 000	145 000	52 043,—
	Article 2 2 7 — Total	1 389 000	1 295 000	639 158,—
	CHAPTER 2 2 — TOTAL	25 958 400	27 321 600	17 076 702,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	2 938 000	3 357 000	2 485 909,—
2 3 1	***Financial charges***			
2 3 1 0	Bank charges			
	Non-differentiated appropriations	475 000	400 000	345 000,—
2 3 1 9	Other financial charges			
	Non-differentiated appropriations	20 000	50 000	0,—
	Article 2 3 1 — Total	495 000	450 000	345 000,—
2 3 2	***Legal costs***			
	Non-differentiated appropriations	220 000	210 000	329 358,—
2 3 3	***Damages, interest and anterior debts***			
	Non-differentiated appropriations	25 000	50 000	1 905,—
2 3 4	***Other operating expenditure***			
2 3 4 0	Miscellaneous insurance			
	Non-differentiated appropriations	214 000	205 000	160 905,—

PARLIAMENT

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS
CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 3 4	*(cont'd)*			
2 3 4 1	Uniforms and working clothes			
	Non-differentiated appropriations	310 000	160 000	240 422,—
2 3 4 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	1 560 000	1 400 000	1 335 000,—
2 3 4 3	Departmental removals and associated handling			
	Non-differentiated appropriations	355 000	1 010 000	257 083,—
2 3 4 4	Miscellaneous operating expenses			
	Non-differentiated appropriations	42 000	40 000	39 339,—
	Article 2 3 4 — Total	2 481 000	2 815 000	2 032 749,—
2 3 6	***Postal charges and telecommunications***			
2 3 6 0	Postage on correspondence and delivery charges			
	Non-differentiated appropriations	972 000	1 098 000	824 321,—
2 3 6 1	Telecommunications			
	Non-differentiated appropriations	7 385 000	11 103 000	5 689 111,—
	Article 2 3 6 — Total	8 357 000	12 201 000	6 513 432,—
	CHAPTER 2 3 — TOTAL	14 516 000	19 083 000	11 708 353,—
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	255 000	3 216 000	5 469 442,—
2 5 3	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	1 355 000	1 220 000	1 196 566,—
	CHAPTER 2 5 — TOTAL	1 610 000	4 436 000	6 666 008,—
	CHAPTER 2 6			
2 6 0	***External-expertise budget for the parliamentary committees, limited consultations, studies and surveys, STOA programme***			
	Non-differentiated appropriations	3 125 000	3 121 000	1 956 328,—
	CHAPTER 2 6 — TOTAL	3 125 000	3 121 000	1 956 328,—

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION
CHAPTER 2 8 — MOVABLE AND IMMOVABLE PROPERTY AND INTERINSTITUTIONAL SERVICES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	10 313 200	10 785 500	6 200 000,—
2 7 1	***Publications***			
2 7 1 0	General publications			
	Non-differentiated appropriations	3 246 500	2 982 500	2 265 000,—
	Article 2 7 1 — Total	3 246 500	2 982 500	2 265 000,—
2 7 2	***Expenditure on information***			
2 7 2 1	Expenditure on publication, information and participation in public events			
	Non-differentiated appropriations	9 870 000	11 450 000	8 591 264,—
2 7 2 3	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries			
	Non-differentiated appropriations	17 486 000	15 512 000	13 760 816,—
2 7 2 5	Organisation of seminars, symposia and cultural activities			
	Non-differentiated appropriations	1 735 000	1 595 000	1 605 898,—
2 7 2 7	Expenditure on information about the draft Constitution for Europe			
	Non-differentiated appropriations			
	Article 2 7 2 — Total	29 091 000	28 557 000	23 957 978,—
	CHAPTER 2 7 — TOTAL	42 650 700	42 325 000	32 422 978,—
	CHAPTER 2 8			
2 8 0	***External offices — infrastructures***			
	Non-differentiated appropriations	5 457 600	4 828 900	4 071 575,—
2 8 1	***External offices — other charges***			
	Non-differentiated appropriations	6 906 000	5 652 000	3 951 126,—
2 8 2	***Audiovisual-infrastructure expenditure***			
	Non-differentiated appropriations	5 150 000	4 450 000	5 358 789,—
2 8 3	***Expenditure on audiovisual information***			
2 8 3 0	Expenditure on audiovisual information			
	Non-differentiated appropriations	6 150 000	10 050 000	5 056 125,—
2 8 3 1	Internet broadcasting of plenary sittings and meetings			
	Non-differentiated appropriations	2 500 000	2 000 000	0,—
	Article 2 8 3 — Total	8 650 000	12 050 000	5 056 125,—
	CHAPTER 2 8 — TOTAL	26 163 600	26 980 900	18 437 615,—

PARLIAMENT

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	1 400 000	1 280 000	1 276 604,—
	Article 2 9 4 — Total	1 400 000	1 280 000	1 276 604,—
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	175 000	185 000	75 753,—
2 9 9 5	Aid to the democratically elected parliaments in south-eastern and eastern Europe and the Mediterranean Basin			
	Non-differentiated appropriations	285 000	320 000	311 938,—
	Article 2 9 9 — Total	460 000	505 000	387 691,—
	CHAPTER 2 9 — TOTAL	1 860 000	1 785 000	1 664 295,—
	Title 2 — Total	**366 136 324**	**395 518 590**	**411 056 772,—**

PARLIAMENT

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Remarks

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 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 Rent and annual lease payments

2000 Rent

Appropriations 2005	Appropriations 2004	Outturn 2003
34 761 956	47 391 000	28 504 283,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 401 500.

2001 Annual lease payments

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	20 000 000	14 572 556,—

Remarks

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

201 Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
1 284 073	1 172 582	1 063 793,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

PARLIAMENT

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

202 Water, gas, electricity and heating

Appropriations 2005	Appropriations 2004	Outturn 2003
10 424 304	10 807 755	8 485 963,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

203 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
32 803 963	31 311 566	20 523 167,—

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 terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 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).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

204 Fitting-out of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
18 020 000	15 332 651	22 986 176,—

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.

205 Security and surveillance of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
28 979 700	26 971 000	20 280 086,—

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 terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 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).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 80 000.

PARLIAMENT

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

206 Acquisition of immovable property

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	2 327 500	140 286 103,—

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. The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

207 Construction of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This article is intended to accommodate a possible appropriation for the construction of buildings.

208 Other expenditure on buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
4 009 927	4 112 862	2 659 771,—

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.

209 Provisional appropriation to cover the institution's property investments

Appropriations 2005	Appropriations 2004	Outturn 2003
54 793 389	44 942 471	0,—

Remarks

This article is intended to cover any property investments made by the institutions.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 21 — 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 21 — DATA PROCESSING AND TELECOMMUNICATIONS *(cont'd)*

210 Equipment, operating costs and services relating to data processing and telecommunications

2100 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2005	Appropriations 2004	Outturn 2003
35 700 173	41 921 278 [1]	38 805 960,—
[1] An appropriation of EUR 2 500 000 is entered in Chapter 10 0.		

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 41 000.

An allocation of EUR 1 300 000 is intended to cover the cost of installing a third computer in Members' offices in Brussels upon request.

2102 Outside assistance in connection with the operation, development and maintenance of software systems

Appropriations 2005	Appropriations 2004	Outturn 2003
29 475 139	24 175 425	22 956 635,—

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 22 — 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.

220 Technical equipment and installations

2200 Purchase and replacement of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
8 244 000	8 872 600	2 823 634,—

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.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 0 *(cont'd)*

This appropriation also covers advertising costs for the resale and scrapping of inventoried items.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

2 2 0 2 Hire, maintenance, use and repair of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
7 926 500	7 880 000	5 152 042,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

2 2 0 4 Office machines

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	60 000	21 860,—

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 in accordance with 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 2005	Appropriations 2004	Outturn 2003
1 600 000	2 600 000	2 663 517,—

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 2005	Appropriations 2004	Outturn 2003
40 000	42 000	39 426,—

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 2005	Appropriations 2004	Outturn 2003
639 000	355 000	145 818,—

Remarks

This appropriation is intended to cover the purchase and replacement of the fleet of cars and bicycles.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
2 712 800 [1]	2 970 000	2 938 747,—
[1] An appropriation of EUR 678 200 is entered in Chapter 10 0.		

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 plus the relevant insurance policies. 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 2005	Appropriations 2004	Outturn 2003
2 392 600	2 393 000	1 982 014,—

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 equipment and services

Appropriations 2005	Appropriations 2004	Outturn 2003
375 000	319 000	208 222,—

Remarks

This appropriation is intended to cover:

— the purchase or rental of special library, documentation and media library materials, including electrical, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,

— the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,

— binding and preservation equipment and work for the library, documentation and media library,

— 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 2005	Appropriations 2004	Outturn 2003
25 000	25 000	14 641,—

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 2005	Appropriations 2004	Outturn 2003
170 500	145 000	125 547,—

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 2005	Appropriations 2004	Outturn 2003
384 000	365 000	322 076,—

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 2005	Appropriations 2004	Outturn 2003
957 000	900 000	587 115,—

Remarks

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), and the implementing measures adopted within the European Parliament.

Bureau decision of 16 December 2002 on enhancing information and transparency: the archives of the European Parliament.

This appropriation is intended to cover the cost of outside services for archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, the acquisition and use of archive resources on substitute media (microfilms, discs, cassettes, etc.), the purchase, hire and maintenance of special facilities (electronic, computerised and electric) and expenditure on publications on all media (brochures, CD-ROM, etc.).

2 2 7 1 Processing of the papers of Members of the European Parliament lodged in the form of donations or legacies

Appropriations 2005	Appropriations 2004	Outturn 2003
250 000	250 000	0,—

Remarks

Rules on processing the papers of Members of the European Parliament, adopted by the Bureau on 2 June 2003.

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.

2 2 7 2 Special facilities and services for the Archives and Documentation Centre (Cardoc)

Appropriations 2005	Appropriations 2004	Outturn 2003
182 000	145 000	52 043,—

Remarks

New item

Former Item 2 2 3 1 (in part)

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), and the implementing measures adopted within the European Parliament.

Bureau decision of 16 December 2002 on enhancing information and transparency: the archives of the European Parliament.

This appropriation is intended to cover the purchase or rental of electric, electronic and computerised facilities and/or systems for Cardoc, the related outside services and Cardoc binding and preservation equipment and work.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 7 *(cont'd)*

2 2 7 2 *(cont'd)*

It also covers the cost of supplies and services for communications measures, the purchase of special furniture and other movable property for archives, the purchase of books and periodicals on history, archiving and information technology, and the payment of membership dues to the International Council on Archives.

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 2005	Appropriations 2004	Outturn 2003
2 938 000	3 357 000	2 485 909,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

2 3 1 ***Financial charges***

2 3 1 0 Bank charges

Appropriations 2005	Appropriations 2004	Outturn 2003
475 000	400 000	345 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges).

2 3 1 9 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	50 000	0,—

Remarks

This appropriation is intended to cover other financial charges, including ancillary costs for the financing of buildings.

PARLIAMENT

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Legal costs

Appropriations 2005	Appropriations 2004	Outturn 2003
220 000	210 000	329 358,—

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 in accordance with 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 2005	Appropriations 2004	Outturn 2003
25 000	50 000	1 905,—

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.

2 3 4 Other operating expenditure

2 3 4 0 Miscellaneous insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
214 000	205 000	160 905,—

Remarks

This appropriation is intended to cover costs connected with insurance not specifically provided for in another item.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
310 000	160 000	240 422,—

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.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 4 *(cont'd)*

2 3 4 2 Miscellaneous expenditure on internal meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
1 560 000	1 400 000	1 335 000,—

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 2005	Appropriations 2004	Outturn 2003
355 000	1 010 000	257 083,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

2 3 4 4 Miscellaneous operating expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
42 000	40 000	39 339,—

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.

2 3 6 Postal charges and telecommunications

2 3 6 0 Postage on correspondence and delivery charges

Appropriations 2005	Appropriations 2004	Outturn 2003
972 000	1 098 000	824 321,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

PARLIAMENT

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

23 6 *(cont'd)*

2361 Telecommunications

Appropriations 2005	Appropriations 2004	Outturn 2003
7 385 000	11 103 000	5 689 111,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

250 ***Meetings in general***

Appropriations 2005	Appropriations 2004	Outturn 2003
255 000	3 216 000	5 469 442,—

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.

253 ***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***

Appropriations 2005	Appropriations 2004	Outturn 2003
1 355 000	1 220 000	1 196 566,—

Remarks

This appropriation is intended to cover in particular expenditure connected with the organisation of meetings outside the places of work.

CHAPTER 26 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

260 ***External-expertise budget for the parliamentary committees, limited consultations, studies and surveys, STOA programme***

Appropriations 2005	Appropriations 2004	Outturn 2003
3 125 000	3 121 000	1 956 328,—

Remarks

Bureau decision of 17 February 1997 confirming the STOA mandate and Bureau decisions of 7 July 2000 and 4 April 2001.

Bureau decision of 11 March 2003 concerning legislative assistance for the European Parliament and its Members and establishing an external-expertise budget for the parliamentary committees.

CHAPTER 26 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS *(cont'd)*

260 *(cont'd)*

This appropriation is intended to cover the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels and conferences) carried out for Parliament's governing bodies and the Administration. It also covers study appraisal costs and STOA's participation in scientific bodies. It also covers expenditure on calling in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel.

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION

270 ***Official Journal***

Appropriations 2005	Appropriations 2004	Outturn 2003
10 313 200	10 785 500	6 200 000,—

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 Union*, namely pursuant to its Rules of Procedure (in particular Rules 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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

271 ***Publications***

2710 General publications

Appropriations 2005	Appropriations 2004	Outturn 2003
3 246 500	2 982 500	2 265 000,—

Remarks

This appropriation is intended to cover the entire cost of both traditional and electronic publishing plus Internet dissemination of the official publications of the European Parliament other than in the *Official Journal of the European Union*. Publishing operations are concentrated on publications of a general nature, working documents, miscellaneous printed matter and subcontracting in connection with them.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

272 ***Expenditure on information***

Remarks

This appropriation is intended to cover operational expenditure on information, except for that concerning audiovisual media.

PARLIAMENT

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

272 (cont'd)

2721 Expenditure on publication, information and participation in public events

Appropriations 2005	Appropriations 2004	Outturn 2003
9 870 000	11 450 000	8 591 264,—

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.

2723 Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

Appropriations 2005	Appropriations 2004	Outturn 2003
17 486 000	15 512 000	13 760 816,—

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. It shall be increased every year using a deflator that takes into account movements in GNI and prices.

The maximum subsidisable number of visitors per group is 45.

An amount of EUR 50 000 shall be available for disabled visitors.

The subsidy granted shall be commensurate with the distance and transport conditions available for visitors.

2725 Organisation of seminars, symposia and cultural activities

Appropriations 2005	Appropriations 2004	Outturn 2003
1 735 000	1 595 000	1 605 898,—

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.

2727 Expenditure on information about the draft Constitution for Europe

Appropriations 2005	Appropriations 2004	Outturn 2003

Remarks

This appropriation is intended to cover expenditure on information measures, including electronic information measures, carried out as part of the information campaign on the draft Constitution for Europe.

PARLIAMENT

CHAPTER 28 — 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.

280 External offices — infrastructures

Appropriations 2005	Appropriations 2004	Outturn 2003
5 457 600	4 828 900	4 071 575,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 90 000.

281 External offices — other charges

Appropriations 2005	Appropriations 2004	Outturn 2003
6 906 000	5 652 000	3 951 126,—

Remarks

This appropriation is intended to cover the running costs of the external offices.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 110 000.

282 Audiovisual-infrastructure expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
5 150 000	4 450 000	5 358 789,—

Remarks

This appropriation is intended to cover infrastructure expenditure for the audiovisual sector and the ancillary costs relating to that expenditure.

283 Expenditure on audiovisual information

2830 Expenditure on audiovisual information

Appropriations 2005	Appropriations 2004	Outturn 2003
6 150 000	10 050 000	5 056 125,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 13 000.

PARLIAMENT

CHAPTER 28 — MOVABLE AND IMMOVABLE PROPERTY AND INTERINSTITUTIONAL SERVICES *(cont'd)*

283 *(cont'd)*

2831 Internet broadcasting of plenary sittings and meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
2 500 000	2 000 000	0,—

Remarks

European Parliament resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (OJ C 47 E, 27.2.2003, p. 72).

European Parliament resolution of 15 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (OJ C 180 E, 31.7.2003, p. 150).

European Parliament resolution of 14 May 2003 on the estimates of revenue and expenditure of Parliament for the financial year 2004 (OJ C 67 E, 17.3.2004, p. 179).

This appropriation is intended to cover expenditure on live Internet broadcasting of plenary sittings and parliamentary committee meetings.

This appropriation is also intended to allow appropriate archives and a search engine ensuring uninterrupted public access to that information to be established.

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

294 Training schemes and grants

2941 Grants for training and further training of conference interpreters

Appropriations 2005	Appropriations 2004	Outturn 2003
1 400 000	1 280 000	1 276 604,—

Remarks

This appropriation is intended to cover grants for the training and further training of interpreters, and associated costs.

299 Other subsidies

2993 Expenditure on the promotion of relations between the European Parliament and national parliaments

Appropriations 2005	Appropriations 2004	Outturn 2003
175 000	185 000	75 753,—

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 10, 13 and 37, 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).

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001).

PARLIAMENT

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS *(cont'd)*

2 9 9 *(cont'd)*

2 9 9 5 Aid to the democratically elected parliaments in south-eastern and eastern Europe and the Mediterranean Basin

Appropriations 2005	Appropriations 2004	Outturn 2003
285 000	320 000	311 938,—

Remarks

This appropriation is intended to cover the strengthening of cooperation between the European Parliament and the democratically elected parliaments of south-eastern and eastern Europe, the former USSR and the Mediterranean Basin. The parliaments of future Member States of the Union will enjoy favoured-status collaboration.

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 2005	Appropriations 2004	Outturn 2003
	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	p.m. (1)	60 000 (2)	100 000,—
3 6 0 1	Cost of meetings and other activities of the European Parliamentary Association			
	Non-differentiated appropriations	80 000	80 000	80 000,—
	Article 3 6 0 — Total	80 000	140 000	180 000,—
	CHAPTER 3 6 — TOTAL	80 000	140 000	180 000,—
	CHAPTER 3 7			
3 7 0	***Special expenditure of the European Parliament***			
3 7 0 0	Miscellaneous organisational expenditure			
	Non-differentiated appropriations	760 000	304 000	553 696,—
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	45 900 000	43 250 000	37 668 000,—
3 7 0 9	Contributions to international organisations			
	Non-differentiated appropriations	18 500	20 000	18 272,—
	Article 3 7 0 — Total	46 678 500	43 574 000	38 239 968,—
3 7 1	***Contributions to European political parties***			
3 7 1 0	Contributions to European political parties			
	Non-differentiated appropriations	8 400 000	p.m.	0,—
	Article 3 7 1 — Total	8 400 000	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.	p.m.	0,—
	CHAPTER 3 7 — TOTAL	55 078 500	43 574 000	38 239 968,—

(1) An appropriation of EUR 100 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 40 000 is entered in Chapter 10 0.

CHAPTER 3 9 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	114 791 540 (1)	121 070 000	91 388 846,—
3 9 1 1	Exchange losses			
	Non-differentiated appropriations	1 500 000	1 500 000	0,—
	Article 3 9 1 — Total	116 291 540	122 570 000	91 388 846,—
	CHAPTER 3 9 — TOTAL	116 291 540	122 570 000	91 388 846,—
	Title 3 — Total	**171 450 040**	**166 284 000**	**129 808 814,—**

(1) An appropriation of EUR 17 568 000 is entered in Chapter 10 0.

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 36 — COST OF MEETINGS AND OTHER ACTIVITIES OF FORMER MEMBERS

360 Cost of meetings and other activities of former Members

3600 Cost of meetings and other activities of former Members

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m. (1)	60 000 (2)	100 000,—

(1) An appropriation of EUR 100 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 40 000 is entered in Chapter 10 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.

3601 Cost of meetings and other activities of the European Parliamentary Association

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	80 000	80 000,—

Remarks

This appropriation is intended to cover the cost of meetings of the European Parliamentary Association plus, if appropriate, any other associated costs.

CHAPTER 37 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

370 Special expenditure of the European Parliament

3700 Miscellaneous organisational expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
760 000	304 000	553 696,—

Remarks

This appropriation is intended to cover miscellaneous organisational expenditure for interparliamentary meetings, duty travel in connection with interparliamentary activities and ad hoc delegations and the ACP-EU Joint Parliamentary Assembly and the WTO Parliamentary Conference.

3701 Secretarial expenses, current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members

Appropriations 2005	Appropriations 2004	Outturn 2003
45 900 000	43 250 000	37 668 000,—

Remarks

Rules adopted by the Bureau on 1 February 2001.

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES *(cont'd)*

3 7 0 *(cont'd)*

3 7 0 1 *(cont'd)*

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 2005	Appropriations 2004	Outturn 2003
18 500	20 000	18 272,—

Remarks

Bureau decision of 1 March 2001 (International Institute for Democracy).

This appropriation is intended to cover affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union).

3 7 1 ***Contributions to European political parties***

3 7 1 0 Contributions to European political parties

Appropriations 2005	Appropriations 2004	Outturn 2003
8 400 000	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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation 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.

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 (OJ C 54, 1.3.2002, p. 1).

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).

PARLIAMENT

CHAPTER 3 9 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANTS

3 9 0 Parliamentary assistants

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
114 791 540 (1)	121 070 000	91 388 846,—
(1) An appropriation of EUR 17 568 000 is entered in Chapter 10 0.		

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 2005	Appropriations 2004	Outturn 2003
1 500 000	1 500 000	0,—

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 the secretarial assistance allowance.

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 2005	Appropriations 2004	Outturn 2003
	CHAPTER 10 0	18 436 618	8 026 611	0,—
	CHAPTER 10 0 — TOTAL	18 436 618	8 026 611	0,—
	CHAPTER 10 1	12 000 000	11 000 000	0,—
	CHAPTER 10 1 — TOTAL	12 000 000	11 000 000	0,—
	CHAPTER 10 2	p.m.	p.m.	0,—
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 3	p.m.	p.m.	0,—
	CHAPTER 10 3 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**30 436 618**	**19 026 611**	**0,—**
	GRAND TOTAL	**1 272 000 000**	**1 231 000 000**	**1 075 556 079,—**

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
18 436 618	8 026 611	0,—

Remarks

Item	1 1 0 0	Basic salaries	70 376
Item	1 1 0 1	Family allowances	6 151
Item	1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)	9 796
Item	1 1 3 0	Insurance against sickness	2 498
Item	1 1 3 1	Insurance against accidents and occupational disease	647
Item	1 1 9 1	Provisional appropriation	950
Item	2 2 2 2	Hire, maintenance, use and repair of vehicles	678 200
Item	3 6 0 0	Cost of meetings and other activities of former Members	100 000
Item	3 9 1 0	Secretarial assistance allowance	17 568 000
		Total	18 436 618

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000 000	11 000 000	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 2005	Appropriations 2004	Outturn 2003
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).

CHAPTER 10 3 — ENLARGEMENT RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of the institution's preparations for enlargement.

SECTION II

COUNCIL

COUNCIL

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Council for the financial year 2005

Heading	Amount
Expenditure	568 343 403
Own resources	– 45 617 160
Contribution due	**522 726 243**

COUNCIL

OWN RESOURCES

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEMES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of officials and other servants***	25 929 694	23 433 000	20 442 450,06
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	—	p.m.	1 815 884,14
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	2 013 509	1 508 953	0,—
	CHAPTER 4 0 — TOTAL	27 943 203	24 941 953	22 258 334,20
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	17 673 957	16 100 000	13 933 793,22
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	2 605 449,33
4 1 2	***Contributions to the pension scheme by officials on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	17 673 957	16 100 000	16 539 242,55
	Title 4 — Total	**45 617 160**	**41 041 953**	**38 797 576,75**

COUNCIL

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM STAFF REMUNERATION

400 ***Proceeds from taxation on the salaries, wages and allowances of officials and other servants***

Financial year 2005	Financial year 2004	Financial year 2003
25 929 694	23 433 000	20 442 450,06

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 (EC, Euratom) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

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

Financial year 2005	Financial year 2004	Financial year 2003
—	p.m.	1 815 884,14

Remarks

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

404 ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2005	Financial year 2004	Financial year 2003
2 013 509	1 508 953	0,—

Remarks

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

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEMES

410 ***Staff contributions to the pension scheme***

Financial year 2005	Financial year 2004	Financial year 2003
17 673 957	16 100 000	13 933 793,22

Remarks

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

COUNCIL

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEMES *(cont'd)*

4 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	2 605 449,33

Remarks

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

4 1 2 ***Contributions to the pension scheme by officials on leave on personal grounds***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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.

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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	1 000	0,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	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	p.m.	1 000	0,—
	CHAPTER 5 1			
5 1 0	***Proceeds from hiring out furniture and equipment***	p.m.	1 000	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***	p.m.	p.m.	21 500,04
	CHAPTER 5 1 — TOTAL	p.m.	1 000	21 500,04
	CHAPTER 5 2			
5 2 0	***Revenue from investments, bank and other interest on the institution's accounts***	p.m.	500 000	348 111,82
	CHAPTER 5 2 — TOTAL	p.m.	500 000	348 111,82

COUNCIL

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT
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 ARISING FROM ADMINISTRATIVE MANAGEMENT

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 5			
5 5 0	***Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	10 573 231,01
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	10 573 231,01
	CHAPTER 5 8			
5 8 0	***Miscellaneous compensation***	p.m.	p.m.	84 328,83
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	84 328,83
	CHAPTER 5 9			
5 9 0	***Other revenue arising from administrative management***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**502 000**	**11 027 171,70**

COUNCIL

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

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	1 000	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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings 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 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COUNCIL

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from hiring out furniture and equipment

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	1 000	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 in 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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	21 500,04

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 in 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, bank and other interest on the institution's accounts

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	500 000	348 111,82

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4 thereof and Article 11(2) and (3) and Article 48 of Annex VIII thereto.

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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

5 7 0 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 2 Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COUNCIL

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS *(cont'd)*

573 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	10 573 231,01

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Miscellaneous compensation

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	84 328,83

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 59 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

590 Other revenue arising from administrative management

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

COUNCIL

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE
CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 1			
6 1 2	***Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 6 3			
6 3 1	***Contributions within the framework of the Schengen* acquis — *Assigned revenue***			
6 3 1 1	Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 1 — Total	p.m.	p.m.	0,—
	CHAPTER 6 3 — 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 — Assigned revenue	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**

COUNCIL

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 2 *Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue*

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

6 3 1 *Contributions within the framework of the Schengen* acquis *— Assigned revenue*

6 3 1 1 Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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).

Contribution to the administrative costs arising 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 association of those two States with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 thereof.

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), the revenue may give rise to the entry of additional appropriations in Titles 1 and 2 in the statement of revenue of Section II 'Council'.

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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.

COUNCIL

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 7 0			
7 0 0	***Interest on late payments***	p.m.	p.m.	0,—
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**p.m.**	**p.m.**	**0,—**

COUNCIL

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

7 0 0 *Interest on late payments*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	20 000	170 258,33
	CHAPTER 9 0 — TOTAL	p.m.	20 000	170 258,33
	Title 9 — Total	**p.m.**	**20 000**	**170 258,33**
	GRAND TOTAL	**45 617 160**	**41 563 953**	**49 995 006,78**

COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	20 000	170 258,33

COUNCIL

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	221 000	216 000	207 956,86
1 1	STAFF IN ACTIVE EMPLOYMENT	289 708 699	274 042 200	235 913 443,31
1 2	VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE	6 698 000	3 001 000	1 256 265,50
1 3	MISSIONS AND DUTY TRAVEL	4 730 000	4 680 000	3 970 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	325 000	310 000	270 000,—
1 6	SOCIAL WELFARE	266 000	273 000	252 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	866 000	866 000	884 902,77
1 8	INTERINSTITUTIONAL COOPERATION	5 156 000	4 812 000	3 348 896,93
	Title 1 — Total	**307 970 699**	**288 200 200**	**246 103 465,37**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	61 430 704	62 010 000	62 298 566,36
2 1	INFORMATION TECHNOLOGY EXPENDITURE	22 908 000	25 690 000	14 594 911,11
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	4 068 000	5 830 000	9 501 595,18
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5 014 000	5 092 000	4 888 778,11
2 4	POSTAL CHARGES	100 000	200 000	81 184,40
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	99 785 000	87 886 000	63 320 000,—
2 6	EXPENDITURE ON CONSULTATIONS, STUDIES AND SURVEYS	55 000	55 000	20 000,—
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	14 036 000	35 679 000	11 622 037,18
2 8	LIAISON OFFICES	400 000	338 000	0,—
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	10 000	10 000	5 000,—
	Title 2 — Total	**207 806 704**	**222 790 000**	**166 332 072,34**

COUNCIL

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003) *(cont'd)*

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
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	9 327 000	6 727 000	6 237 000,—
3 2	OPERATING EXPENDITURE OF THE EUROPEAN UNION MILITARY STAFF WITHIN THE FRAMEWORK OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP)	974 000	833 000	689 628,57
3 3	SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP)	39 065 000	21 728 000	9 163 021,94
3 4	MEETING AND CONVENING EXPENSES	700 000	638 000	320 000,—
	Title 3 — Total	**50 066 000**	**29 926 000**	**16 409 650,51**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	1 500 000	p.m.	0,—
10 1	CONTINGENCY RESERVE	1 000 000	1 000 000	0,—
	Title 10 — Total	**2 500 000**	**1 000 000**	**0,—**
	GRAND TOTAL	**568 343 403**	**541 916 200**	**428 845 188,22**

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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 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 0			
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	p.m.	374,04
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	175 000	171 000	165 788,80
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 0 3 — Total	175 000	171 000	165 788,80
1 0 9	***Provisional appropriation for the adjustment of allowances and pensions***			
1 0 9 0	Weightings			
	Non-differentiated appropriations	44 000	43 000	41 794,02
1 0 9 1	Provisional appropriation			
	Non-differentiated appropriations	2 000	2 000	0,—
	Article 1 0 9 — Total	46 000	45 000	41 794,02
	CHAPTER 1 0 — TOTAL	221 000	216 000	207 956,86
	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	201 131 118	189 235 000	164 863 273,68
1 1 0 1	Family allowances			
	Non-differentiated appropriations	17 884 233	17 220 000	14 438 728,72
1 1 0 2	Expatriation and foreign residence allowances (including those granted in accordance with Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	28 543 439	27 032 000	22 534 986,49
1 1 0 3	Secretarial allowances			
	Non-differentiated appropriations	2 378 000	2 514 000	2 292 878,38
	Article 1 1 0 — Total	249 936 790	236 001 000	204 129 867,27

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	p.m.	p.m.	1 030 000,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	1 158 000	1 180 000,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	500 000	200 000	3 600 000,—
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	629 000	p.m.	2 705 000,—
1 1 1 5	Contract staff			
	Non-differentiated appropriations	1 100 000	p.m.	0,—
1 1 1 8	National experts on secondment			
	Non-differentiated appropriations	1 111 000	655 000	711 000,—
	Article 1 1 1 — Total	3 340 000	2 013 000	9 226 000,—
1 1 3	***Insurance against sickness, accidents and occupational disease and unemployment insurance***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	7 105 473	6 773 000	5 718 897,22
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	1 831 164	1 742 000	1 455 438,05
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	32 000	31 000	36 893,30
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	10 000	49 000	0,—
	Article 1 1 3 — Total	8 978 637	8 595 000	7 211 228,57
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death allowances			
	Non-differentiated appropriations	160 000	100 000	142 402,92
1 1 4 1	Annual travel expenses from the place of employment to the place of origin			
	Non-differentiated appropriations	4 870 816	4 717 000	3 933 538,66
1 1 4 2	Accommodation and transport allowances			
	Non-differentiated appropriations	66 000	63 000	62 428,56
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	11 000	13 000	9 591,05
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work or at home			
	Non-differentiated appropriations	530 000	530 000	487 787,02
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	1 610 000	1 840 000	1 282 359,56
	Article 1 1 4 — Total	7 247 816	7 263 000	5 918 107,77

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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 2005	Appropriations 2004	Outturn 2003
1 1 5	***Overtime***			
	Non-differentiated appropriations	2 727 000	2 937 000	2 698 193,34
1 1 7	***Supplementary services***			
1 1 7 5	Other services and work to be contracted out			
	Non-differentiated appropriations	690 000	663 000	828 330,16
	Article 1 1 7 — Total	690 000	663 000	828 330,16
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	369 000	320 000	187 000,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	3 827 000	3 256 000	1 158 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	3 547 000	2 532 200	850 000,—
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	2 739 000	3 454 000	351 000,—
	Article 1 1 8 — Total	10 482 000	9 562 200	2 546 000,—
1 1 9	***Appropriation to cover any adjustments to the remuneration of officials and other staff***			
1 1 9 0	Salary weightings			
	Non-differentiated appropriations	2 681 987	3 844 000	3 355 716,20
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	3 624 469	3 164 000	0,—
	Article 1 1 9 — Total	6 306 456	7 008 000	3 355 716,20
	CHAPTER 1 1 — TOTAL	289 708 699	274 042 200	235 913 443,31
	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	292 000	294 000	447 726,36
1 2 1 8	Benefits and allowances for staff covered by special retirement measures			
	Non-differentiated appropriations	5 703 000	2 373 000	758 814,43
	Article 1 2 1 — Total	5 995 000	2 667 000	1 206 540,79

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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

CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 2 3	***Sickness insurance***			
	Non-differentiated appropriations	181 000	86 000	31 882,46
1 2 9	***Review of various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	448 000	214 000	17 842,25
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	74 000	34 000	0,—
	Article 1 2 9 — Total	522 000	248 000	17 842,25
	CHAPTER 1 2 — TOTAL	6 698 000	3 001 000	1 256 265,50
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	4 730 000	4 680 000	3 970 000,—
	CHAPTER 1 3 — TOTAL	4 730 000	4 680 000	3 970 000,—
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	325 000	310 000	270 000,—
	CHAPTER 1 4 — TOTAL	325 000	310 000	270 000,—
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	18 000	18 000	16 000,—
1 6 1	***Social contacts between staff***			
	Non-differentiated appropriations	105 000	125 000	115 000,—
1 6 2	***Other welfare expenditure***			
	Non-differentiated appropriations	46 000	45 000	41 000,—
1 6 4	***Supplementary aid for the disabled***			
	Non-differentiated appropriations	97 000	85 000	80 000,—
	CHAPTER 1 6 — TOTAL	266 000	273 000	252 000,—

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CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES
CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
	Non-differentiated appropriations	866 000	866 000	884 902,77
	CHAPTER 1 7 — TOTAL	866 000	866 000	884 902,77
	CHAPTER 1 8			
1 8 2	***Further training, retraining and information for staff***			
	Non-differentiated appropriations	1 610 000	1 660 000	1 074 455,93
1 8 3	***Translation service***			
1 8 3 1	Supplementary services for the translation service			
	Non-differentiated appropriations	120 000	125 000	
1 8 3 2	Language-related interinstitutional cooperation			
	Non-differentiated appropriations	200 000	300 000	
	Article 1 8 3 — Total	320 000	425 000	
1 8 4	***Running costs of restaurants and canteens***			
	Non-differentiated appropriations	1 000 000	900 000	720 000,—
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	15 000,—
1 8 6 3	Early Childhood Centre and other crèches			
	Non-differentiated appropriations	1 601 000	1 257 000	1 392 441,—
1 8 6 4	Council crèche			
	Non-differentiated appropriations	220 000	215 000	
	Article 1 8 6 — Total	1 836 000	1 487 000	1 407 441,—
1 8 8	***Expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	390 000	340 000	147 000,—
	Article 1 8 8 — Total	390 000	340 000	147 000,—
	CHAPTER 1 8 — TOTAL	5 156 000	4 812 000	3 348 896,93
	Title 1 — Total	**307 970 699**	**288 200 200**	**246 103 465,37**

COUNCIL

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 2 Temporary allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	374,04

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 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 (EC, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

1 0 3 Pensions

1 0 3 0 Retirement pensions

Appropriations 2005	Appropriations 2004	Outturn 2003
175 000	171 000	165 788,80

Remarks

This appropriation is intended to cover the retirement pensions of the former Secretaries-General of the institution.

1 0 3 2 Survivors' pensions

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the survivors' pensions (widows and orphans) 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 2005	Appropriations 2004	Outturn 2003
44 000	43 000	41 794,02

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.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 9 *(cont'd)*

1 0 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000	0,—

Remarks

This appropriation 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.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A flat-rate reduction of 4,5 % 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 (excluding enlargement).

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 2005	Appropriations 2004	Outturn 2003
201 131 118	189 235 000	164 863 273,68

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 66 thereof.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 400 000.

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
17 884 233	17 220 000	14 438 728,72

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.

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 in accordance with Article 97 of the ECSC Staff Regulations)

Appropriations 2005	Appropriations 2004	Outturn 2003
28 543 439	27 032 000	22 534 986,49

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 2005	Appropriations 2004	Outturn 2003
2 378 000	2 514 000	2 292 878,38

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 18 of Annex XIII thereto.

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	1 030 000,—

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 staff recruited in particular to deal with excess work and to replace officials temporarily unable to carry out their duties (illness, maternity, etc.).

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	1 158 000	1 180 000,—

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.

COUNCIL

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 3 Special advisers

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	200 000	3 600 000,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 1 1 4 Auxiliary translators

Appropriations 2005	Appropriations 2004	Outturn 2003
629 000	p.m.	2 705 000,—

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 and the employer's share of social security contributions for auxiliary translators.

1 1 1 5 Contract staff

Appropriations 2005	Appropriations 2004	Outturn 2003
1 100 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on any contract staff to be employed.

1 1 1 8 National experts on secondment

Appropriations 2005	Appropriations 2004	Outturn 2003
1 111 000	655 000	711 000,—

Remarks

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the Decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72), as amended by Decision 2004/240/EC (OJ L 74, 12.3.2004, p. 17).

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment other than those in the field of the European security and defence policy (ESDP).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 Insurance against sickness, accidents and occupational disease and unemployment insurance

1 1 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
7 105 473	6 773 000	5 718 897,22

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 2005	Appropriations 2004	Outturn 2003
1 831 164	1 742 000	1 455 438,05

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 2005	Appropriations 2004	Outturn 2003
32 000	31 000	36 893,30

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 2005	Appropriations 2004	Outturn 2003
10 000	49 000	0,—

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.

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
160 000	100 000	142 402,92

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

COUNCIL

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 employment to the place of origin

Appropriations 2005	Appropriations 2004	Outturn 2003
4 870 816	4 717 000	3 933 538,66

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

Officials are entitled to the reimbursement of annual travel expenses from the place where they are employed to the place of origin for themselves and their families.

1 1 4 2 Accommodation and transport allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
66 000	63 000	62 428,56

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 2005	Appropriations 2004	Outturn 2003
11 000	13 000	9 591,05

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 7 Allowances for shiftwork or standby duty at the official's place of work or at home

Appropriations 2005	Appropriations 2004	Outturn 2003
530 000	530 000	487 787,02

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 56a, 56b and 56c.

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 2005	Appropriations 2004	Outturn 2003
1 610 000	1 840 000	1 282 359,56

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.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 9 *(cont'd)*

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 (compensation in the event of termination of the contract of temporary staff),

— the allowance for parental or family leave.

1 1 5 ***Overtime***

Appropriations 2005	Appropriations 2004	Outturn 2003
2 727 000	2 937 000	2 698 193,34

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, auxiliary staff and contract staff in categories C and D whom it has been impossible to compensate by free time, in accordance with the relevant arrangements.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 1 7 ***Supplementary services***

1 1 7 5 Other services and work to be contracted out

Appropriations 2005	Appropriations 2004	Outturn 2003
690 000	663 000	828 330,16

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and in particular:

— temporary staff for miscellaneous services,

— supplementary staff for meetings in Luxembourg and Strasbourg,

amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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 2005	Appropriations 2004	Outturn 2003
369 000	320 000	187 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

COUNCIL

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

11 8 *(cont'd)*

1181 *(cont'd)*

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.

1182 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
3 827 000	3 256 000	1 158 000,—

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 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.

1183 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
3 547 000	2 532 200	850 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1184 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
2 739 000	3 454 000	351 000,—

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.

11 9 ***Appropriation to cover any adjustments to the remuneration of officials and other staff***

1190 Salary weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
2 681 987	3 844 000	3 355 716,20

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 17(2) of Annex VII and Article 17 of Annex XIII thereto.

This appropriation is intended to cover the weightings applicable to the remuneration of officials, temporary staff and auxiliary staff and to overtime payments to officials.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 9 *(cont'd)*

1 1 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
3 624 469	3 164 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

This appropriation 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.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

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 2005	Appropriations 2004	Outturn 2003
292 000	294 000	447 726,36

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof.

1 2 1 8 Benefits and allowances for staff covered by special retirement measures

Appropriations 2005	Appropriations 2004	Outturn 2003
5 703 000	2 373 000	758 814,43

Remarks

Council Regulation (EC, Euratom) No 1747/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of officials of the European Communities appointed to an established post in the Council of the European Union (OJ L 264, 2.10.2002, p. 5).

1 2 3 ***Sickness insurance***

Appropriations 2005	Appropriations 2004	Outturn 2003
181 000	86 000	31 882,46

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 or dismissal.

COUNCIL

CHAPTER 1 2 — VARIOUS ALLOWANCES AND CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE *(cont'd)*

1 2 9 Review of various allowances

1 2 9 0 Weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
448 000	214 000	17 842,25

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

1 2 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
74 000	34 000	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 review of allowances decided on by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
4 730 000	4 680 000	3 970 000,—

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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 Medical service

Appropriations 2005	Appropriations 2004	Outturn 2003
325 000	310 000	270 000,—

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 in particular the operating costs of the medical centre, expenditure on medical check-ups and expenditure relating to the Invalidity Committees and the cost of spectacles.

It also covers expenditure on the purchase of certain work tools deemed necessary on medical grounds.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000	18 000	16 000,—

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 2005	Appropriations 2004	Outturn 2003
105 000	125 000	115 000,—

Remarks

This appropriation is intended to cover costs in connection with social relations between staff.

1 6 2 Other welfare expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
46 000	45 000	41 000,—

Remarks

This appropriation is intended to cover other social payments.

1 6 4 Supplementary aid for the disabled

Appropriations 2005	Appropriations 2004	Outturn 2003
97 000	85 000	80 000,—

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,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Communities.

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.

COUNCIL

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

170 Entertainment and representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
866 000	866 000	884 902,77

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).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 18 — 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.

182 Further training, retraining and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
1 610 000	1 660 000	1 074 455,93

Remarks

Staff Regulations of officials of the European Communities, in particular Article 24a thereof.

This appropriation is intended to cover further professional training and retraining courses, including language courses run on an interinstitutional basis as well as within the institution.

It also covers officials' enrolment fees for seminars and conferences.

183 Translation service

1831 Supplementary services for the translation service

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	125 000	

Remarks

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators or typing and other work sent out by the translation service.

Expenditure on any work entrusted to the Translation Centre in Luxembourg is also covered by this item.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 3 *(cont'd)*

1 8 3 2 Language-related interinstitutional cooperation

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	300 000	

Remarks

This appropriation is intended to cover expenditure on interinstitutional activities in the language field.

1 8 4 ***Running costs of restaurants and canteens***

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	900 000	720 000,—

Remarks

This appropriation is intended to cover the management costs arising from the running of restaurants and canteens.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 10 000.

1 8 6 ***Social contacts between members of staff***

1 8 6 0 Social contacts between members of staff and other social actions

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	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 crèches

Appropriations 2005	Appropriations 2004	Outturn 2003
1 601 000	1 257 000	1 392 441,—

Remarks

This appropriation is intended to cover the Council's contribution to the cost of the Early Childhood Centre and other crèches (to be paid to the Commission).

1 8 6 4 Council crèche

Appropriations 2005	Appropriations 2004	Outturn 2003
220 000	215 000	

Remarks

This appropriation is intended to cover the cost of running the Council crèche.

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 450 000.

COUNCIL

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 8 ***Expenditure on recruitment***

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
390 000	340 000	147 000,—

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 recruitment, in particular initial recruitment, travel expenses for candidates, outside initial medical examinations, etc.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 21 — INFORMATION TECHNOLOGY EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	***Rent***			
2 0 0 0	Rent			
	Non-differentiated appropriations	17 200 000	14 575 000	8 585 575,38
2 0 0 1	Costs of renting meeting rooms for external sessions and missions			
	Non-differentiated appropriations	—	59 000	8 516,12
	Article 2 0 0 — Total	17 200 000	14 634 000	8 594 091,50
2 0 1	***Insurance***			
	Non-differentiated appropriations	350 000	269 000	251 396,63
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	3 169 000	3 021 000	2 469 232,32
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	9 924 000	9 170 000	8 968 812,23
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	8 428 704	13 851 000	20 584 060,51
2 0 5	***Building security and surveillance***			
	Non-differentiated appropriations	6 544 000	5 600 000	3 959 093,20
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	14 420 000	13 500 000	15 909 000,—
2 0 8	***Expenditure preliminary to the acquisition, construction and fitting-out of buildings***			
	Non-differentiated appropriations	1 125 000	1 725 000	1 342 945,55
2 0 9	***Other expenditure relating to buildings***			
	Non-differentiated appropriations	270 000	240 000	219 934,42
	CHAPTER 2 0 — TOTAL	61 430 704	62 010 000	62 298 566,36
	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	5 577 000	10 938 000	5 615 048,54
2 1 0 2	Maintenance of equipment and software			
	Non-differentiated appropriations	3 626 000	3 215 000	1 765 992,28

COUNCIL

CHAPTER 2 1 — INFORMATION TECHNOLOGY EXPENDITURE *(cont'd)*
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 1 0	*(cont'd)*			
2 1 0 3	Telephone, telegraph, telex, television			
	Non-differentiated appropriations	5 304 000	3 795 000	2 687 634,15
2 1 0 4	Outside assistance for the operation and development of computer systems			
	Non-differentiated appropriations	8 401 000	7 742 000	4 526 236,14
	Article 2 1 0 — Total	22 908 000	25 690 000	14 594 911,11
	CHAPTER 2 1 — TOTAL	22 908 000	25 690 000	14 594 911,11
	CHAPTER 2 2			
2 2 0	***Office machinery***			
2 2 0 0	Purchase and replacement of office machinery			
	Non-differentiated appropriations	15 000	30 000	13 669,31
2 2 0 2	Rental, maintenance and repair of office machinery			
	Non-differentiated appropriations	5 000	5 000	8 932,70
	Article 2 2 0 — Total	20 000	35 000	22 602,01
2 2 1	***Furniture***			
2 2 1 0	Purchase and replacement of furniture			
	Non-differentiated appropriations	1 200 000	2 445 000	1 529 960,63
2 2 1 2	Rental, maintenance and repair of furniture			
	Non-differentiated appropriations	50 000	60 000	46 829,77
	Article 2 2 1 — Total	1 250 000	2 505 000	1 576 790,40
2 2 2	***Technical equipment and installations***			
2 2 2 0	Purchase and replacement of technical equipment and installations			
	Non-differentiated appropriations	1 030 000	1 355 000	4 041 826,13
2 2 2 2	Rental, maintenance and repair of technical equipment and installations			
	Non-differentiated appropriations	786 000	876 000	1 349 368,65
2 2 2 4	Outside assistance for the operation and development of technical equipment and installations			
	Non-differentiated appropriations	62 000	69 000	1 693 101,62
	Article 2 2 2 — Total	1 878 000	2 300 000	7 084 296,40

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 3	***Vehicles***			
2 2 3 0	Purchase and replacement of vehicles			
	Non-differentiated appropriations	130 000	130 000	135 913,22
2 2 3 2	Rental, maintenance, use and repair of vehicles			
	Non-differentiated appropriations	170 000	185 000	164 993,15
	Article 2 2 3 — Total	300 000	315 000	300 906,37
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	555 000	605 000	460 981,52
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	55 000	55 000	48 018,48
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	10 000	15 000	8 000,—
	Article 2 2 5 — Total	620 000	675 000	517 000,—
	CHAPTER 2 2 — TOTAL	4 068 000	5 830 000	9 501 595,18
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	3 285 000	4 009 000	3 059 291,57
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	75 000	65 000	69 382,53
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	75 000	65 000	69 382,53
2 3 3	***Legal expenses and costs***			
	Non-differentiated appropriations	400 000	400 000	799 999,50
2 3 4	***Damages and compensation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	79 000	73 000	67 921,46
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	175 000	175 000	166 573,77

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2 6 — EXPENDITURE ON CONSULTATIONS, STUDIES AND SURVEYS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 3 5	*(cont'd)*			
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	740 000	290 000	558 244,16
2 3 5 3	Departmental removals and transport of equipment for meetings			
	Non-differentiated appropriations	235 000	55 000	47 365,12
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	25 000	25 000	120 000,—
	Article 2 3 5 — Total	1 254 000	618 000	960 104,51
	CHAPTER 2 3 — TOTAL	5 014 000	5 092 000	4 888 778,11
	CHAPTER 2 4			
2 4 0	***Postal and delivery charges***			
	Non-differentiated appropriations	100 000	200 000	81 184,40
	CHAPTER 2 4 — TOTAL	100 000	200 000	81 184,40
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
2 5 0 1	Meetings in general			
	Non-differentiated appropriations	29 162 000	27 165 000	17 070 000,—
2 5 0 2	Travel expenses for other experts			
	Non-differentiated appropriations	130 000	130 000	0,—
2 5 0 5	Services rendered between institutions — Joint interpreting and conference service			
	Non-differentiated appropriations	70 413 000	60 571 000	46 250 000,—
2 5 0 9	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings			
	Non-differentiated appropriations	80 000	20 000	0,—
	Article 2 5 0 — Total	99 785 000	87 886 000	63 320 000,—
	CHAPTER 2 5 — TOTAL	99 785 000	87 886 000	63 320 000,—
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	55 000	55 000	20 000,—
	CHAPTER 2 6 — TOTAL	55 000	55 000	20 000,—

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION
CHAPTER 28 — LIAISON OFFICES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 27			
270	***Official Journal***			
	Non-differentiated appropriations	12 865 000	34 583 000	9 602 000,—
271	***Publications***			
2710	General publications			
	Non-differentiated appropriations	500 000	615 000	585 000,—
2719	Expenditure on publicity and promotion of publications and public events			
	Non-differentiated appropriations	260 000	120 000	103 031,26
	Article 271 — Total	760 000	735 000	688 031,26
272	***Expenditure on information***			
2720	Expenditure on information			
	Non-differentiated appropriations	107 000	100 000	989 388,50
2721	European Councils			
	Non-differentiated appropriations	—	p.m.	124 620,53
	Article 272 — Total	107 000	100 000	1 114 009,03
273	***Training of young people in the European spirit***			
2733	Grants for traineeships in the institution's departments			
	Non-differentiated appropriations	304 000	261 000	217 996,89
	Article 273 — Total	304 000	261 000	217 996,89
	CHAPTER 27 — TOTAL	14 036 000	35 679 000	11 622 037,18
	CHAPTER 28			
280	***Liaison offices***			
	Non-differentiated appropriations	400 000	338 000	0,—
	CHAPTER 28 — TOTAL	400 000	338 000	0,—

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CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 9			
2 9 0	***Subsidies and financial contributions***			
2 9 0 0	Subsidies and financial contributions			
	Non-differentiated appropriations	10 000	10 000	5 000,—
	Article 2 9 0 — Total	10 000	10 000	5 000,—
	CHAPTER 2 9 — TOTAL	10 000	10 000	5 000,—
	Title 2 — Total	**207 806 704**	**222 790 000**	**166 332 072,34**

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 *Cortenberg* building.

2 0 0 ***Rent***

2 0 0 0 Rent

Appropriations 2005	Appropriations 2004	Outturn 2003
17 200 000	14 575 000	8 585 575,38

Remarks

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 *Cortenberg* building),

— premises occupied in Luxembourg (Kirchberg),

— premises occupied in Geneva,

— premises occupied in New York,

— premises occupied in Strasbourg.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 700 000. The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2 0 0 1 Costs of renting meeting rooms for external sessions and missions

Appropriations 2005	Appropriations 2004	Outturn 2003
—	59 000	8 516,12

Remarks

For 2005 these appropriations are to appear under item 2 5 0 9.

This appropriation is intended to cover the costs of renting meeting rooms other than at the workplace.

2 0 1 ***Insurance***

Appropriations 2005	Appropriations 2004	Outturn 2003
350 000	269 000	251 396,63

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 2005	Appropriations 2004	Outturn 2003
3 169 000	3 021 000	2 469 232,32

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

2 0 3 ***Cleaning and maintenance***

Appropriations 2005	Appropriations 2004	Outturn 2003
9 924 000	9 170 000	8 968 812,23

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).

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 50 000.

2 0 4 ***Fitting-out of premises***

Appropriations 2005	Appropriations 2004	Outturn 2003
8 428 704	13 851 000	20 584 060,51

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).

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 50 000.

COUNCIL

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

205 Building security and surveillance

Appropriations 2005	Appropriations 2004	Outturn 2003
6 544 000	5 600 000	3 959 093,20

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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

206 Acquisition of immovable property

Appropriations 2005	Appropriations 2004	Outturn 2003
14 420 000	13 500 000	15 909 000,—

Remarks

This appropriation is intended to cover the ground rent for the crèche building and the down payment for the acquisition of the Lex building.

208 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
1 125 000	1 725 000	1 342 945,55

Remarks

This appropriation is intended to cover, *inter alia,* experts' contributions to the studies on adapting and extending the institution's buildings.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 1 000.

209 Other expenditure relating to buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
270 000	240 000	219 934,42

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.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 12 000.

COUNCIL

CHAPTER 2 1 — INFORMATION TECHNOLOGY EXPENDITURE

2 1 0 Equipment, operating expenses and services relating to computer systems

2 1 0 0 Acquisition of equipment and software

Appropriations 2005	Appropriations 2004	Outturn 2003
5 577 000	10 938 000	5 615 048,54

Remarks

This appropriation is intended to cover expenditure relating to the purchase or rental of computer hardware and systems and applications software.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 0 2 Maintenance of equipment and software

Appropriations 2005	Appropriations 2004	Outturn 2003
3 626 000	3 215 000	1 765 992,28

Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of equipment and systems and applications software.

2 1 0 3 Telephone, telegraph, telex, television

Appropriations 2005	Appropriations 2004	Outturn 2003
5 304 000	3 795 000	2 687 634,15

Remarks

New item (former Article 2 4 1)

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 the 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.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 400 000.

2 1 0 4 Outside assistance for the operation and development of computer systems

Appropriations 2005	Appropriations 2004	Outturn 2003
8 401 000	7 742 000	4 526 236,14

Remarks

This appropriation is intended to cover the cost of assistance and training provided by computer consultancy firms for the operation and development of computer systems and applications, including support for users.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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.

2 2 0 Office machinery

2 2 0 0 Purchase and replacement of office machinery

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	30 000	13 669,31

Remarks

This appropriation is intended to cover the purchase and replacement of typewriters, calculators and dictaphones.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 0 2 Rental, maintenance and repair of office machinery

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	8 932,70

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 2005	Appropriations 2004	Outturn 2003
1 200 000	2 445 000	1 529 960,63

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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 1 2 Rental, maintenance and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	60 000	46 829,77

Remarks

This appropriation is intended to cover the costs of:

— rental of furniture during missions and meetings outside 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 2005	Appropriations 2004	Outturn 2003
1 030 000	1 355 000	4 041 826,13

Remarks

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with reproduction/distribution, archiving, the purchasing department, security, conferences, telecommunications (fax), canteens and buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 2 2 Rental, maintenance and repair of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
786 000	876 000	1 349 368,65

Remarks

This appropriation is intended to cover the rental of technical equipment and installations and the cost of maintaining and repairing the equipment coming under Items 2 2 2 0 and 2 2 2 2.

2 2 2 4 Outside assistance for the operation and development of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
62 000	69 000	1 693 101,62

Remarks

This appropriation is intended to cover expenditure on technical assistance and supervision for reproduction/distribution, the purchasing department, security, conferences, telecommunications (fax) and canteens.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 Vehicles

2 2 3 0 Purchase and replacement of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
130 000	130 000	135 913,22

Remarks

This appropriation is intended to cover the acquisition and replacement of the vehicle fleet.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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 2005	Appropriations 2004	Outturn 2003
170 000	185 000	164 993,15

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 2005	Appropriations 2004	Outturn 2003
555 000	605 000	460 981,52

Remarks

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 2005	Appropriations 2004	Outturn 2003
55 000	55 000	48 018,48

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 2005	Appropriations 2004	Outturn 2003
10 000	15 000	8 000,—

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 2005	Appropriations 2004	Outturn 2003
3 285 000	4 009 000	3 059 291,57

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,

— 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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2005	Appropriations 2004	Outturn 2003
75 000	65 000	69 382,53

Remarks

This appropriation is intended to cover bank charges (commission, agios, miscellaneous charges).

2 3 2 9 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses and costs

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	400 000	799 999,50

Remarks

This appropriation is intended to cover costs which may be awarded against the Council by the Court of Justice and the Court of First Instance of the European Communities and the cost of employing outside lawyers to represent the Council in court.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 *(cont'd)*

It also covers the costs of consulting outside lawyers.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 3 4 Damages and compensation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation 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 2005	Appropriations 2004	Outturn 2003
79 000	73 000	67 921,46

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 2005	Appropriations 2004	Outturn 2003
175 000	175 000	166 573,77

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 2005	Appropriations 2004	Outturn 2003
740 000	290 000	558 244,16

Remarks

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings.

2 3 5 3 Departmental removals and transport of equipment for meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
235 000	55 000	47 365,12

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.

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CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

235 *(cont'd)*

2359 Other operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	25 000	120 000,—

Remarks

This appropriation is intended to cover other running costs not specially provided for in the preceding headings.

CHAPTER 24 — POSTAL CHARGES

240 ***Postal and delivery charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	200 000	81 184,40

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

250 ***Meetings in general***

2501 Meetings in general

Appropriations 2005	Appropriations 2004	Outturn 2003
29 162 000	27 165 000	17 070 000,—

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.

2502 Travel expenses for other experts

Appropriations 2005	Appropriations 2004	Outturn 2003
130 000	130 000	0,—

Remarks

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the Secretary-General or Deputy Secretary-General (Decision No 494/2002 of the Secretary-General/High Representative).

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

2 5 0 *(cont'd)*

2 5 0 5 Services rendered between institutions — Joint interpreting and conference service

Appropriations 2005	Appropriations 2004	Outturn 2003
70 413 000	60 571 000	46 250 000,—

Remarks

New item (former Article 2 3 9)

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.

2 5 0 9 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	20 000	0,—

Remarks

New item (former Article 2 5 5)

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 3 600 000.

CHAPTER 2 6 — EXPENDITURE ON CONSULTATIONS, STUDIES AND SURVEYS

2 6 0 ***Limited consultations, studies and surveys***

Appropriations 2005	Appropriations 2004	Outturn 2003
55 000	55 000	20 000,—

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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

2 7 0 ***Official Journal***

Appropriations 2005	Appropriations 2004	Outturn 2003
12 865 000	34 583 000	9 602 000,—

Remarks

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 600 000.

COUNCIL

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

2 7 1 Publications

2 7 1 0 General publications

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	615 000	585 000,—

Remarks

This appropriation is intended to cover the costs of publications 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).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 7 1 9 Expenditure on publicity and promotion of publications and public events

Appropriations 2005	Appropriations 2004	Outturn 2003
260 000	120 000	103 031,26

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 2005	Appropriations 2004	Outturn 2003
107 000	100 000	989 388,50

Remarks

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.).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 7 2 1 European Councils

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	124 620,53

Remarks

This appropriation is intended to cover expenditure arising from audiovisual coverage and other related expenses in connection with European Councils.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 280 000.

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

273 Training of young people in the European spirit

2733 Grants for traineeships in the institution's departments

Appropriations 2005	Appropriations 2004	Outturn 2003
304 000	261 000	217 996,89

Remarks

This appropriation is intended to cover grants for traineeships within the General Secretariat of the Council.

CHAPTER 28 — LIAISON OFFICES

280 Liaison offices

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	338 000	0,—

Remarks

This appropriation is intended to cover running costs for the New York and Geneva liaison offices which are not provided for in the preceding headings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

290 Subsidies and financial contributions

2900 Subsidies and financial contributions

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	5 000,—

Remarks

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

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 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 1			
3 1 0	***Allowances for seconded national military experts***			
	Non-differentiated appropriations	7 052 000	5 235 000	4 982 000,—
3 1 1	***Allowances of the national experts seconded in connection with the ESDP***			
	Non-differentiated appropriations	2 084 000	1 352 000	1 135 000,—
3 1 3	***Special advisers in the field of the European security and defence policy (ESDP)***			
	Non-differentiated appropriations	191 000	140 000	120 000,—
	CHAPTER 3 1 — TOTAL	9 327 000	6 727 000	6 237 000,—
	CHAPTER 3 2			
3 2 0	***National military experts' mission expenses***			
	Non-differentiated appropriations	624 000	550 000	475 000,—
3 2 1	***National experts' mission expenses within the framework of the ESDP***			
	Non-differentiated appropriations	155 000	96 000	96 000,—
3 2 2	***Administrative expenses incurred by national military experts of the European Union military staff when travelling***			
	Non-differentiated appropriations	20 000	20 000	0,—
3 2 5	***Expenses of attendance at courses, conferences and congresses under the European Union military staff's terms of reference***			
	Non-differentiated appropriations	25 000	15 000	13 845,98
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	135 000	128 000	98 782,59
3 2 7	***Representation expenses***			
	Non-differentiated appropriations	15 000	24 000	6 000,—
	CHAPTER 3 2 — TOTAL	974 000	833 000	689 628,57

CHAPTER 3 3 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP)

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 3			
3 3 0	***Rent***			
	Non-differentiated appropriations	4 231 000	3 760 000	3 642 722,21
3 3 1	***Buildings operating expenditure***			
3 3 1 1	Insurance			
	Non-differentiated appropriations	8 000	8 000	6 090,29
3 3 1 2	Water, gas, electricity and heating			
	Non-differentiated appropriations	450 000	305 000	274 500,—
3 3 1 3	Cleaning and maintenance			
	Non-differentiated appropriations	810 000	657 000	633 464,55
3 3 1 4	Fitting-out of premises			
	Non-differentiated appropriations	3 050 000	100 000	279 154,77
3 3 1 5	Security and surveillance of buildings			
	Non-differentiated appropriations	4 870 000	920 000	1 070 387,62
3 3 1 8	Property studies			
	Non-differentiated appropriations	405 000	25 000	0,—
3 3 1 9	Other property expenditure			
	Non-differentiated appropriations	20 000	20 000	18 499,73
	Article 3 3 1 — Total	9 613 000	2 035 000	2 282 096,96
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	20 257 000	13 825 000	1 777 919,79
3 3 2 2	Maintenance of specific computer equipment and systems			
	Non-differentiated appropriations	768 000	528 000	171 682,76
3 3 2 3	Telecommunications expenses			
	Non-differentiated appropriations	1 325 000	590 000	192 545,33
3 3 2 4	Outside assistance for the operation and development of computer systems			
	Non-differentiated appropriations	2 226 000	650 000	981 115,72
3 3 2 5	Expenditure on the security of computer systems			
	Non-differentiated appropriations	175 000	175 000	37 044,87
	Article 3 3 2 — Total	24 751 000	15 768 000	3 160 308,47
3 3 3	***Furniture and other miscellaneous operating expenses***			
3 3 3 1	Specific and secure furniture			
	Non-differentiated appropriations	450 000	65 000	60 000,—
3 3 3 3	Stationery and office supplies			
	Non-differentiated appropriations	p.m.	80 000	0,—

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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 2005	Appropriations 2004	Outturn 2003
3 3 3	*(cont'd)*			
3 3 3 5	Uniforms			
	Non-differentiated appropriations	15 000	15 000	10 894,30
3 3 3 9	Miscellaneous meeting expenses and other operating expenses			
	Non-differentiated appropriations	5 000	5 000	7 000,—
	Article 3 3 3 — Total	470 000	165 000	77 894,30
	CHAPTER 3 3 — TOTAL	39 065 000	21 728 000	9 163 021,94
	CHAPTER 3 4			
3 4 0	***Meetings in general***			
3 4 0 0	Meetings in general			
	Non-differentiated appropriations	700 000	638 000	320 000,—
3 4 0 1	Interpreting			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 3 4 0 — Total	700 000	638 000	320 000,—
	CHAPTER 3 4 — TOTAL	700 000	638 000	320 000,—
	Title 3 — Total	**50 066 000**	**29 926 000**	**16 409 650,51**

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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 2005	Appropriations 2004	Outturn 2003
7 052 000	5 235 000	4 982 000,—

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 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72) as amended by Decision 2004/240/EC (OJ L 74, 12.3.2004, p. 17).

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).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 1 Allowances of the national experts seconded in connection with the ESDP

Appropriations 2005	Appropriations 2004	Outturn 2003
2 084 000	1 352 000	1 135 000,—

Remarks

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72) as amended by Decision 2004/240/EC (OJ L 74, 12.3.2004, p. 17).

This appropriation is intended to finance the emoluments of the national experts posted to serve under the European security and defence policy (ESDP), *inter alia* in the crisis management sector.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 3 Special advisers in the field of the European security and defence policy (ESDP)

Appropriations 2005	Appropriations 2004	Outturn 2003
191 000	140 000	120 000,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 119 and 120 thereof.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

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 2005	Appropriations 2004	Outturn 2003
624 000	550 000	475 000,—

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 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72) as amended by Decision 2004/240/EC (OJ L 74, 12.3.2004, p. 17).

This appropriation is intended to finance the mission expenses incurred under the European Union military staff's terms of reference.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 2 1 National experts' mission expenses within the framework of the ESDP

Appropriations 2005	Appropriations 2004	Outturn 2003
155 000	96 000	96 000,—

Remarks

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72) as amended by Decision 2004/240/EC (OJ L 74, 12.3.2004, p. 17).

This appropriation is intended to finance the mission expenses of national experts on secondment under the ESDP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 2 2 Administrative expenses incurred by national military experts of the European Union military staff when travelling

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	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 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72) as amended by Decision 2004/240/EC (OJ L 74, 12.3.2004, p. 17).

This appropriation is intended to cover incidental expenses incurred outside 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.

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 ***Expenses of attendance at courses, conferences and congresses under the European Union military staff's terms of reference***

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	15 000	13 845,98

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).

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 2005	Appropriations 2004	Outturn 2003
135 000	128 000	98 782,59

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).

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 2005	Appropriations 2004	Outturn 2003
15 000	24 000	6 000,—

Remarks

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 2005	Appropriations 2004	Outturn 2003
4 231 000	3 760 000	3 642 722,21

Remarks

This appropriation is intended to cover the rent of the *Cortenberg* building in Brussels, which is intended to accommodate the officials and national experts on secondment under the European security and defence policy (ESDP).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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 article is intended to cover the costs of managing, operating and adapting the *Cortenberg* 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 2005	Appropriations 2004	Outturn 2003
8 000	8 000	6 090,29

Remarks

This appropriation is intended for the payment of insurance premiums relating to the *Cortenberg* building.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 1 2 Water, gas, electricity and heating

Appropriations 2005	Appropriations 2004	Outturn 2003
450 000	305 000	274 500,—

Remarks

This appropriation is intended to cover payment for the water, gas and electricity consumed in the *Cortenberg* building and its heating.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 1 3 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
810 000	657 000	633 464,55

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).

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 10 000.

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 2005	Appropriations 2004	Outturn 2003
3 050 000	100 000	279 154,77

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 appropriation 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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 1 5 Security and surveillance of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
4 870 000	920 000	1 070 387,62

Remarks

This appropriation is intended to cover work to make the *Cortenberg* building secure and security patrols in it.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 1 8 Property studies

Appropriations 2005	Appropriations 2004	Outturn 2003
405 000	25 000	0,—

Remarks

This appropriation is intended to cover architectural and engineering studies in connection with the use of the *Cortenberg* building.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 1 9 Other property expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	18 499,73

Remarks

This appropriation is intended to cover other current expenditure at the *Cortenberg* building not specifically provided for in the other articles of this chapter.

It covers, in particular, the costs of refuse removal, signalling equipment, surveys by specialised bodies, etc.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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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 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).

3 3 2 0 Acquisition of equipment and software

Appropriations 2005	Appropriations 2004	Outturn 2003
20 257 000	13 825 000	1 777 919,79

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).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 2 2 Maintenance of specific computer equipment and systems

Appropriations 2005	Appropriations 2004	Outturn 2003
768 000	528 000	171 682,76

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).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 2 3 Telecommunications expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
1 325 000	590 000	192 545,33

Remarks

New item (former Article 3 3 4)

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 estimates, account was taken of the increased reusable value when recovering the costs of telephone and telegraph communication and of tariff agreements concluded with Belgacom.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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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 4 Outside assistance for the operation and development of computer systems

Appropriations 2005	Appropriations 2004	Outturn 2003
2 226 000	650 000	981 115,72

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).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 2 5 Expenditure on the security of computer systems

Appropriations 2005	Appropriations 2004	Outturn 2003
175 000	175 000	37 044,87

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).

It covers, in particular, 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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 3 ***Furniture and other miscellaneous operating expenses***

3 3 3 1 Specific and secure furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
450 000	65 000	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 2005	Appropriations 2004	Outturn 2003
p.m.	80 000	0,—

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).

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CHAPTER 33 — SPECIFIC INFRASTRUCTURE EXPENDITURE ARISING IN CONNECTION WITH THE IMPLEMENTATION OF THE EUROPEAN SECURITY AND DEFENCE POLICY (ESDP) *(cont'd)*

33 3 *(cont'd)*

3335 Uniforms

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	15 000	10 894,30

Remarks

This appropriation is intended to finance the acquisition of uniforms and accessories, in particular for the security personnel responsible for the *Cortenberg* building.

3339 Miscellaneous meeting expenses and other operating expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	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.

CHAPTER 34 — MEETING AND CONVENING EXPENSES

340 Meetings in general

3400 Meetings in general

Appropriations 2005	Appropriations 2004	Outturn 2003
700 000	638 000	320 000,—

Remarks

Former Article 340 (in part)

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).

3401 Interpreting

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Former Article 340 (in part)

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 the services provided to the Council by the Commission interpreters 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).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 10 0	1 500 000	p.m.	0,—
	CHAPTER 10 0 — TOTAL	1 500 000	p.m.	0,—
	CHAPTER 10 1	1 000 000	1 000 000	0,—
	CHAPTER 10 1 — TOTAL	1 000 000	1 000 000	0,—
	Title 10 — Total	**2 500 000**	**1 000 000**	**0,—**
	GRAND TOTAL	**568 343 403**	**541 916 200**	**428 845 188,22**

COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
1 500 000	p.m.	0,—

Remarks

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).

The appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	1 000 000	0,—

SECTION IV

COURT OF JUSTICE

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Court of Justice for the financial year 2005

Heading	Amount
Expenditure	232 346 872
Own resources	– 30 031 000
Contribution due	**202 315 872**

COURT OF JUSTICE

OWN RESOURCES

TITLE 4

REVENUE FROM PERSONS WORKING WITH THE INSTITUTION

CHAPTER 4 0 — REVENUE FROM PERSONS WORKING WITH THE INSTITUTION
CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials, other servants and persons in receipt of a pension***	18 102 000	16 056 000	11 862 115,23
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	929 442,93
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	1 232 000	777 419	—
	CHAPTER 4 0 — TOTAL	19 334 000	16 833 419	12 791 558,16
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	10 312 000	7 940 000	6 046 952,30
4 1 1	***Transfer or repayment of pension rights by staff***	250 000	250 000	541 197,96
	CHAPTER 4 1 — TOTAL	10 562 000	8 190 000	6 588 150,26
	Title 4 — Total	**29 896 000**	**25 023 419**	**19 379 708,42**

TITLE 4

REVENUE FROM PERSONS WORKING WITH THE INSTITUTION

CHAPTER 4 0 — REVENUE FROM PERSONS WORKING WITH THE INSTITUTION

4 0 0 *Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2005	Financial year 2004	Financial year 2003
18 102 000	16 056 000	11 862 115,23

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, 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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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) No 1750/2002 (OJ L 264, 2.10.2002, 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*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	929 442,93

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, 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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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).

4 0 4 *Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2005	Financial year 2004	Financial year 2003
1 232 000	777 419	—

Remarks

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

COURT OF JUSTICE

CHAPTER 40 — REVENUE FROM PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

404 *(cont'd)*

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

CHAPTER 41 — CONTRIBUTION TO THE PENSION SCHEME

410 ***Staff contributions to the pension scheme***

Financial year 2005	Financial year 2004	Financial year 2003
10 312 000	7 940 000	6 046 952,30

Remarks

New article

Former Article 401

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

411 ***Transfer or repayment of pension rights by staff***

Financial year 2005	Financial year 2004	Financial year 2003
250 000	250 000	541 197,96

Remarks

New article

Former Article 550

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

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 (SUPPLIES)

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 OF 21 DECEMBER 1977) BUT NOT USED

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supplies)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	—	—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	62 324,23
	Article 5 0 0 — Total	p.m.	p.m.	62 324,23
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	713 799,79
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	776 124,02
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	125 000	125 000	85 033,98
	CHAPTER 5 2 — TOTAL	125 000	125 000	85 033,98
	CHAPTER 5 4			
5 4 0	***Revenue available for reuse (Article 27 of the Financial Regulation of 21 December 1977) but not used***	p.m.	p.m.	82 726,97
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	82 726,97
	CHAPTER 5 5			
5 5 0	***Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue***	p.m.	—	—

COURT OF JUSTICE

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*
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 2005	Financial year 2004	Financial year 2003
5 5 1	***Revenue from other persons for services supplied or work carried out at their request — Assigned revenue***	p.m.	—	—
	CHAPTER 5 5 — TOTAL	p.m.	—	—
	CHAPTER 5 7			
5 7 0	***Revenue from the repayment of sums paid though not due — Assigned revenue***	p.m.	—	—
5 7 3	***Other contributions and refunds connected with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	108 368,86
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	108 368,86
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	—	—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	22 740,34
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	22 740,34
	Title 5 — Total	**125 000**	**125 000**	**1 074 994,17**

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 (SUPPLIES)

5 0 0 ***Proceeds from the sale of movable property (supplies)***

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	62 324,23

Remarks

Former Article 5 0 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 ***Proceeds from the sale of publications, printed works and films — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	713 799,79

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF JUSTICE

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 2005	Financial year 2004	Financial year 2003
125 000	125 000	85 033,98

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION OF 21 DECEMBER 1977) BUT NOT USED

5 4 0 Revenue available for reuse (Article 27 of the Financial Regulation of 21 December 1977) but not used

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	82 726,97

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 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

5 5 1 Revenue from other persons for services supplied or work carried out at their request — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

5 7 0 Revenue from the repayment of sums paid though not due — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 3 Other contributions and refunds connected with the administrative operation of the institution — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	108 368,86

Remarks

Former Item 5 7 0 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF JUSTICE

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 *Revenue from payments connected with lettings — Assigned revenue*

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 *Revenue from insurance payments received — Assigned revenue*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	22 740,34

Remarks

Former Item 5 8 0 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF JUSTICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	10 000	10 000	175,06
	CHAPTER 9 0 — TOTAL	10 000	10 000	175,06
	Title 9 — Total	**10 000**	**10 000**	**175,06**
	GRAND TOTAL	**30 031 000**	**25 158 419**	**20 454 877,65**

COURT OF JUSTICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 ***Miscellaneous revenue***

Financial year 2005	Financial year 2004	Financial year 2003
10 000	10 000	175,06

COURT OF JUSTICE

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	24 423 000	23 410 000	16 186 680,96
1 1	STAFF IN ACTIVE EMPLOYMENT	158 260 022	138 830 665	99 705 111,91
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	380 000	380 000	296 376,32
1 4	SOCIOMEDICAL INFRASTRUCTURE	160 000	121 000	72 169,06
1 6	SOCIAL WELFARE	29 200	27 300	3 300,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	106 550	96 700	82 972,83
1 8	INTERINSTITUTIONAL COOPERATION	11 695 200	10 316 400	6 572 852,08
	Title 1 — Total	**195 053 972**	**173 182 065**	**122 919 463,16**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	16 016 000	40 725 000	14 201 610,37
2 1	EXPENDITURE ON DATA PROCESSING	9 322 000	9 046 000	5 343 217,13
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	2 970 400	4 482 100	2 104 698,03
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	3 156 500	2 431 000	1 278 705,03
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	1 548 000	1 016 000	639 000,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	412 000	407 000	324 751,73
2 6	STUDIES, SURVEYS AND CONSULTATIONS	p.m.	p.m.	0,—
2 7	PUBLISHING AND INFORMATION	3 458 000	3 136 000	2 430 062,35
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	370 000	359 000	317 452,29
	Title 2 — Total	**37 252 900**	**61 602 100**	**26 639 496,93**

COURT OF JUSTICE

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003) *(cont'd)*

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	40 000	30 000	40 000,—
	Title 3 — Total	**40 000**	**30 000**	**40 000,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	227 400	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**227 400**	**0,—**
	GRAND TOTAL	**232 346 872**	**235 041 565**	**149 598 960,09**

COURT OF JUSTICE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	13 087 000	11 364 000	8 275 468,86
1 0 0 1	Residence allowances			
	Non-differentiated appropriations	1 964 000	1 705 000	1 241 319,81
1 0 0 2	Family allowances			
	Non-differentiated appropriations	916 000	784 000	511 892,17
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	568 000	519 000	379 153,84
	Article 1 0 0 — Total	16 535 000	14 372 000	10 407 834,68
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	731 000	658 000	459 847,11
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	1 875 000	1 812 000	1 102 180,24
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	2 379 000	2 339 000	1 967 913,06
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	1 574 000	1 512 000	1 413 305,46
	Article 1 0 3 — Total	3 953 000	3 851 000	3 381 218,52
1 0 4	***Missions, duty travel and incidental expenses***			
	Non-differentiated appropriations	240 000	213 000	160 000,—
1 0 5	***Allowances and expenses on entering or leaving the service***			
1 0 5 0	Travel expenses (including family members)			
	Non-differentiated appropriations	11 000	62 000	2 794,80
1 0 5 1	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	170 000	1 060 000	278 129,66
1 0 5 2	Removal expenses			
	Non-differentiated appropriations	96 000	540 000	68 433,39
	Article 1 0 5 — Total	277 000	1 662 000	349 357,85
1 0 6	***Courses for members of the institution***			
1 0 6 0	Language courses			
	Non-differentiated appropriations	286 000	279 000	80 000,—

COURT OF JUSTICE

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 0 6	*(cont'd)*			
1 0 6 1	Computer training			
	Non-differentiated appropriations	42 000	42 000	11 640,76
	Article 1 0 6 — Total	328 000	321 000	91 640,76
1 0 9	***Adjustments to emoluments***			
1 0 9 0	Weightings			
	Non-differentiated appropriations	170 000	250 000	234 601,80
1 0 9 1	Provisional appropriations to cover adjustments to emoluments			
	Non-differentiated appropriations	314 000	271 000	0,—
	Article 1 0 9 — Total	484 000	521 000	234 601,80
	CHAPTER 1 0 — TOTAL	24 423 000	23 410 000	16 186 680,96
	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	113 741 022	93 821 309 [1]	72 066 800,99
1 1 0 1	Family allowances			
	Non-differentiated appropriations	9 109 000	7 684 923	5 629 894,78
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	18 106 000	15 324 052	11 428 292,32
1 1 0 3	Flat-rate allowances			
	Non-differentiated appropriations	496 000	572 000	432 290,07
	Article 1 1 0 — Total	141 452 022	117 402 284	89 557 278,16
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	1 618 000	3 781 000	2 065 862,04
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	152 000	166 000	70 644,98
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 5	Contract agents			
	Non-differentiated appropriations	391 000	p.m.	—

[1] An appropriation of EUR 227 400 is entered in Chapter 10 0.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 1	*(cont'd)*			
1 1 1 8	National experts on secondment			
	Non-differentiated appropriations	524 000	328 000	—
	Article 1 1 1 — Total	2 685 000	4 275 000	2 136 507,02
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	3 963 000	3 347 896	2 496 383,13
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	1 047 000	883 589	626 251,34
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	212 000	172 000	139 422,28
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	84 000	84 000	70 742,73
	Article 1 1 3 — Total	5 306 000	4 487 485	3 332 799,48
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	61 000	56 000	42 831,69
1 1 4 1	Annual leave travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	1 620 000	2 146 000	1 182 112,76
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	p.m.	3 000	1 200,—
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	15 000	10 000	7 700,—
	Article 1 1 4 — Total	1 696 000	2 215 000	1 233 844,45
1 1 5	***Overtime***			
	Non-differentiated appropriations	690 000	494 000	471 202,68
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	42 000	148 000	40 000,—

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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 2005	Appropriations 2004	Outturn 2003
1 1 8	*(cont'd)*			
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	1 183 000	1 980 000	629 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	217 000	1 060 000	224 831,59
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	1 001 000	2 912 000	618 310,60
	Article 1 1 8 — Total	2 443 000	6 100 000	1 512 142,19
1 1 9	***Adjustments to the remuneration of officials and other staff***			
1 1 9 0	Salary weightings			
	Non-differentiated appropriations	1 976 000	2 188 000	1 461 337,93
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	2 012 000	1 668 896	0,—
	Article 1 1 9 — Total	3 988 000	3 856 896	1 461 337,93
	CHAPTER 1 1 — TOTAL	158 260 022	138 830 665	99 705 111,91
	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.	0,—
	Article 1 2 1 — Total	p.m.	p.m.	0,—
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.	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 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 6 — SOCIAL WELFARE
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and other incidental expenditure***			
	Non-differentiated appropriations	380 000	380 000	296 376,32
	CHAPTER 1 3 — TOTAL	380 000	380 000	296 376,32
	CHAPTER 1 4			
1 4 1	***Medical service***			
1 4 1 0	Medical service			
	Non-differentiated appropriations	160 000	96 000	72 169,06
1 4 1 1	Acquisition of medical equipment			
	Non-differentiated appropriations	p.m.	25 000	0,—
	Article 1 4 1 — Total	160 000	121 000	72 169,06
	CHAPTER 1 4 — TOTAL	160 000	121 000	72 169,06
	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	9 200	7 300	3 300,—
1 6 4	***Special aid for the handicapped***			
	Non-differentiated appropriations	17 000	17 000	0,—
	CHAPTER 1 6 — TOTAL	29 200	27 300	3 300,—
	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	101 750	92 500	79 972,83
1 7 0 1	Entertainment and representation expenses for members of staff			
	Non-differentiated appropriations	4 800	4 200	3 000,—
	Article 1 7 0 — Total	106 550	96 700	82 972,83
	CHAPTER 1 7 — TOTAL	106 550	96 700	82 972,83

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CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 8			
1 8 0	***Interinstitutional cooperation***			
1 8 0 2	Early Childhood Centre and other creches			
	Non-differentiated appropriations	1 041 000	1 066 000	907 000,—
	Article 1 8 0 — Total	1 041 000	1 066 000	907 000,—
1 8 2	***Further training***			
1 8 2 0	Further training, retraining and information for staff			
	Non-differentiated appropriations	1 305 000	1 305 000	667 258,60
	Article 1 8 2 — Total	1 305 000	1 305 000	667 258,60
1 8 3	***Interinstitutional cooperation activities in the sphere of languages***			
1 8 3 0	Interinstitutional cooperation activities in the sphere of languages			
	Non-differentiated appropriations	p.m.	p.m.	—
	Article 1 8 3 — Total	p.m.	p.m.	—
1 8 4	***Restaurants and canteens***			
1 8 4 0	Restaurant and canteen operating costs			
	Non-differentiated appropriations	75 000	98 000	50 000,—
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	75 000	98 000	50 000,—
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff			
	Non-differentiated appropriations	103 000	64 000	66 000,—
1 8 6 1	Interinstitutional sports centre			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 8 6 — Total	103 000	64 000	66 000,—
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	8 200	6 400	6 400,—
1 8 8	***Miscellaneous expenditure for staff recruitment***			
	Non-differentiated appropriations	233 000	525 000	129 729,01
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,—

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 8 9	*(cont'd)*			
1 8 9 1	Other freelance interpreters			
	Non-differentiated appropriations	1 307 000	1 141 000	817 692,08
1 8 9 3	Other temporary conference staff			
	Non-differentiated appropriations	4 000	4 000	4 000,—
1 8 9 4	Freelance proofreaders			
	Non-differentiated appropriations	270 000	240 000	200 000,—
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	263 000	317 000	228 438,84
1 8 9 6	Supplementary services for the translation department			
	Non-differentiated appropriations	7 086 000	5 550 000	3 496 333,55
	Article 1 8 9 — Total	8 930 000	7 252 000	4 746 464,47
	CHAPTER 1 8 — TOTAL	11 695 200	10 316 400	6 572 852,08
	Title 1 — Total	**195 053 972**	**173 182 065**	**122 919 463,16**

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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 2005	Appropriations 2004	Outturn 2003
13 087 000	11 364 000	8 275 468,86

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 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 (EC, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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 2005	Appropriations 2004	Outturn 2003
1 964 000	1 705 000	1 241 319,81

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 2005	Appropriations 2004	Outturn 2003
916 000	784 000	511 892,17

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 2005	Appropriations 2004	Outturn 2003
568 000	519 000	379 153,84

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 2005	Appropriations 2004	Outturn 2003
731 000	658 000	459 847,11

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 2005	Appropriations 2004	Outturn 2003
1 875 000	1 812 000	1 102 180,24

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 2005	Appropriations 2004	Outturn 2003
2 379 000	2 339 000	1 967 913,06

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.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

1 0 3 1 Invalidity pensions

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 0 3 2 Survivors' pensions

Appropriations 2005	Appropriations 2004	Outturn 2003
1 574 000	1 512 000	1 413 305,46

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 2005	Appropriations 2004	Outturn 2003
240 000	213 000	160 000,—

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 in accordance with 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 2005	Appropriations 2004	Outturn 2003
11 000	62 000	2 794,80

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 2005	Appropriations 2004	Outturn 2003
170 000	1 060 000	278 129,66

Remarks

Regulation determining the emoluments of the members of the institution, and in particular Article 5 thereof.

This appropriation is intended to cover installation and resettlement allowances payable to members of the institution on taking up or leaving their appointments.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 5 *(cont'd)*

1 0 5 2 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
96 000	540 000	68 433,39

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 institution.

1 0 6 0 Language courses

Appropriations 2005	Appropriations 2004	Outturn 2003
286 000	279 000	80 000,—

1 0 6 1 Computer training

Appropriations 2005	Appropriations 2004	Outturn 2003
42 000	42 000	11 640,76

1 0 9 ***Adjustments to emoluments***

1 0 9 0 Weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
170 000	250 000	234 601,80

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 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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23), and in particular Articles 4 and 4b.

This appropriation is intended to cover the weightings applicable to:

— basic salaries,

— residence allowances,

— family allowances,

— transfers to a Member State other than that of the place of employment of part of the remuneration of members of the institution.

COURT OF JUSTICE

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 2005	Appropriations 2004	Outturn 2003
314 000	271 000	0,—

Remarks

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 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.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A flat-rate reduction 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 2005	Appropriations 2004	Outturn 2003
113 741 022	93 821 309 (1)	72 066 800,99
(1) An appropriation of EUR 227 400 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 the basic salaries of permanent and temporary officials.

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
9 109 000	7 684 923	5 629 894,78

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 2005	Appropriations 2004	Outturn 2003
18 106 000	15 324 052	11 428 292,32

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 2005	Appropriations 2004	Outturn 2003
496 000	572 000	432 290,07

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 2005	Appropriations 2004	Outturn 2003
1 618 000	3 781 000	2 065 862,04

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 2005	Appropriations 2004	Outturn 2003
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 appropriation 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 2005	Appropriations 2004	Outturn 2003
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 appropriation 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 2005	Appropriations 2004	Outturn 2003
152 000	166 000	70 644,98

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 2005	Appropriations 2004	Outturn 2003
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 appropriation is intended to cover salaries and employer's social security contribution for auxiliary translators.

1 1 1 5 Contract agents

Appropriations 2005	Appropriations 2004	Outturn 2003
391 000	p.m.	—

Remarks

New item

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title IV thereof.

This appropriation is intended to cover expenditure incurred in having recourse to contract agents.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 8 National experts on secondment

Appropriations 2005	Appropriations 2004	Outturn 2003
524 000	328 000	—

Remarks

This appropriation is intended to cover the expenditure relating to secondment to the services of the Court of Justice of officials of Member States or of other national experts.

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 2005	Appropriations 2004	Outturn 2003
3 963 000	3 347 896	2 496 383,13

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.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2005	Appropriations 2004	Outturn 2003
1 047 000	883 589	626 251,34

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 2005	Appropriations 2004	Outturn 2003
212 000	172 000	139 422,28

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 28a thereof.

This appropriation is intended to cover the risk of unemployment for temporary staff.

COURT OF JUSTICE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
84 000	84 000	70 742,73

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 2005	Appropriations 2004	Outturn 2003
61 000	56 000	42 831,69

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.

1 1 4 1 Annual leave travel expenses from place of employment to place of origin

Appropriations 2005	Appropriations 2004	Outturn 2003
1 620 000	2 146 000	1 182 112,76

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 1 4 3 Fixed duty allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 4 Fixed local travel allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	3 000	1 200,—

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 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 appropriation was 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.

1 1 4 7 Allowances for round-the-clock or shift duties or for standby duty at work and/or at home

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 1 4 9 Other allowances and repayments

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	10 000	7 700,—

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.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 5 Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
690 000	494 000	471 202,68

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 2005	Appropriations 2004	Outturn 2003
42 000	148 000	40 000,—

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.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
1 183 000	1 980 000	629 000,—

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 principally to cover 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 2005	Appropriations 2004	Outturn 2003
217 000	1 060 000	224 831,59

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.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
1 001 000	2 912 000	618 310,60

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 2005	Appropriations 2004	Outturn 2003
1 976 000	2 188 000	1 461 337,93

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.

1 1 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
2 012 000	1 668 896	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 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).

This appropriation is intended to cover any adjustments in remuneration which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

COURT OF JUSTICE

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 2005	Appropriations 2004	Outturn 2003
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 appropriation 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 2005	Appropriations 2004	Outturn 2003
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 appropriation 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.

1 2 3 Sickness insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the weightings applicable to the allowances referred to in Items 1 2 1 0 and 1 2 1 5.

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE *(cont'd)*

1 2 9 *(cont'd)*

1 2 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 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).

This appropriation is intended to cover any adjustments to remunerations and allowances which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings 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 2005	Appropriations 2004	Outturn 2003
380 000	380 000	296 376,32

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 in accordance with 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 2005	Appropriations 2004	Outturn 2003
160 000	96 000	72 169,06

1 4 1 1 Acquisition of medical equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	25 000	0,—

COURT OF JUSTICE

CHAPTER 16 — SOCIAL WELFARE

160 Special assistance grants

Appropriations 2005	Appropriations 2004	Outturn 2003
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.

161 Social contacts between staff

Appropriations 2005	Appropriations 2004	Outturn 2003
9 200	7 300	3 300,—

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.

164 Special aid for the handicapped

Appropriations 2005	Appropriations 2004	Outturn 2003
17 000	17 000	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.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

170 Entertainment and representation expenses

1700 Entertainment and representation expenses for members of the institution

Appropriations 2005	Appropriations 2004	Outturn 2003
101 750	92 500	79 972,83

Remarks

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative.

1701 Entertainment and representation expenses for members of staff

Appropriations 2005	Appropriations 2004	Outturn 2003
4 800	4 200	3 000,—

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter are the subject of interinstitutional cooperation, which requires consultation between institutions and the strengthening of joint management mechanisms with a view to rationalisation of expenditure.

1 8 0 Interinstitutional cooperation

1 8 0 2 Early Childhood Centre and other creches

Appropriations 2005	Appropriations 2004	Outturn 2003
1 041 000	1 066 000	907 000,—

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

1 8 2 0 Further training, retraining and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
1 305 000	1 305 000	667 258,60

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

1 8 3 Interinstitutional cooperation activities in the sphere of languages

1 8 3 0 Interinstitutional cooperation activities in the sphere of languages

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	—

Remarks

This appropriation is intended to cover expenditure related to actions decided on by the Interinstitutional Committee on Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages.

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CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 4 Restaurants and canteens

1 8 4 0 Restaurant and canteen operating costs

Appropriations 2005	Appropriations 2004	Outturn 2003
75 000	98 000	50 000,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 8 4 2 Special alteration and renewal costs for restaurant and canteen equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
103 000	64 000	66 000,—

Remarks

This appropriation is intended 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.

1 8 6 1 Interinstitutional sports centre

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	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 2005	Appropriations 2004	Outturn 2003
8 200	6 400	6 400,—

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.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 8 ***Miscellaneous expenditure for staff recruitment***

Appropriations 2005	Appropriations 2004	Outturn 2003
233 000	525 000	129 729,01

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates and 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 in accordance with 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 8 9 1 Other freelance interpreters

Appropriations 2005	Appropriations 2004	Outturn 2003
1 307 000	1 141 000	817 692,08

Remarks

This appropriation is intended to cover payment for contractual and occasional interpreters.

1 8 9 3 Other temporary conference staff

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000	4 000	4 000,—

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 2005	Appropriations 2004	Outturn 2003
270 000	240 000	200 000,—

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.

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CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 9 *(cont'd)*

1 8 9 5 Other supplementary services

Appropriations 2005	Appropriations 2004	Outturn 2003
263 000	317 000	228 438,84

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 2005	Appropriations 2004	Outturn 2003
7 086 000	5 550 000	3 496 333,55

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 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 20			
200	***Rent***			
2000	Rent			
	Non-differentiated appropriations	9 669 000	11 227 000	2 068 425,—
2001	Lease/purchase payments			
	Non-differentiated appropriations	p.m.	22 640 000	7 930 000,—
	Article 200 — Total	9 669 000	33 867 000	9 998 425,—
201	***Insurance***			
	Non-differentiated appropriations	40 000	32 000	15 377,34
202	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	1 385 000	1 501 000	950 000,—
203	***Cleaning and maintenance***			
	Non-differentiated appropriations	3 160 000	3 511 000	2 004 896,01
204	***Fitting-out of premises***			
	Non-differentiated appropriations	120 000	120 000	156 400,74
205	***Security and surveillance of buildings***			
	Non-differentiated appropriations	1 360 000	1 438 000	876 125,58
206	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
208	***Other expenditure incurred with a view to the acquisition or construction of immovable property***			
	Non-differentiated appropriations	82 000	82 000	72 394,93
209	***Other expenditure on buildings***			
	Non-differentiated appropriations	200 000	174 000	127 990,77
	CHAPTER 20 — TOTAL	16 016 000	40 725 000	14 201 610,37
	CHAPTER 21			
210	***Electronic office equipment***			
	Non-differentiated appropriations	3 982 000	4 087 000	1 924 149,47
211	***Data-processing work***			
	Non-differentiated appropriations	5 340 000	4 959 000	3 419 067,66
	CHAPTER 21 — TOTAL	9 322 000	9 046 000	5 343 217,13

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	64 000	373 000	319 869,35
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	281 000	185 000	23 889,44
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	p.m.	p.m.	7 620,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	94 000	99 000	85 327,80
	Article 2 2 0 — Total	439 000	657 000	436 706,59
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	364 000	1 502 000	145 000,—
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	296 000	90 500	90 368,80
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	3 000,—
	Article 2 2 1 — Total	663 000	1 595 500	238 368,80
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	378 000	0,—
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	p.m.	296 000	185 704,28
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	689 000	321 000	208 136,92
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	243 000	264 000	190 781,44
	Article 2 2 3 — Total	932 000	1 259 000	584 622,64
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	714 000	768 000	697 991,20
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	48 000	45 000	28 582,83
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	81 000	73 000	65 367,37

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 5	*(cont'd)*			
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	33 400	29 600	17 496,—
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	35 000	33 000	26 000,—
2 2 5 5	Subscriptions to rapid information display services			
	Non-differentiated appropriations	25 000	22 000	9 562,60
	Article 2 2 5 — Total	936 400	970 600	845 000,—
	CHAPTER 2 2 — TOTAL	2 970 400	4 482 100	2 104 698,03
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	1 915 000	1 728 000	1 124 000,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	50 000	10 000	15 000,—
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	50 000	10 000	15 000,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	0,—
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	28 000	28 000	18 500,—
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	96 500	94 000	63 500,—
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	41 000	38 000	34 500,—
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	10 000	6 000	6 000,—
2 3 5 4	Petty expenses			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5 5	Services supplied by third parties			
	Non-differentiated appropriations	970 000	490 000	—
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	26 000	17 000	17 205,03
	Article 2 3 5 — Total	1 171 500	673 000	139 705,03

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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
CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS
CHAPTER 2 7 — PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
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	3 156 500	2 431 000	1 278 705,03
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	530 000	402 000	278 000,—
2 4 1	***Telecommunications***			
	Non-differentiated appropriations	1 018 000	614 000	361 000,—
	CHAPTER 2 4 — TOTAL	1 548 000	1 016 000	639 000,—
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	120 000	115 000	85 000,—
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	292 000	292 000	239 751,73
	CHAPTER 2 5 — TOTAL	412 000	407 000	324 751,73
	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	909 000	1 095 000	783 000,—

CHAPTER 2 7 — PUBLISHING AND INFORMATION *(cont'd)*
CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 7 1	***Publications***			
2 7 1 0	General publications			
	Non-differentiated appropriations	2 255 000	1 583 000	1 420 600,—
2 7 1 9	Expenditure on publicity and promotion of publications			
	Non-differentiated appropriations	200 000	267 000	134 163,96
	Article 2 7 1 — Total	2 455 000	1 850 000	1 554 763,96
2 7 2	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	94 000	191 000	92 298,39
	CHAPTER 2 7 — TOTAL	3 458 000	3 136 000	2 430 062,35
	CHAPTER 2 9			
2 9 8	***Study grants***			
	Non-differentiated appropriations	250 000	239 000	217 452,29
2 9 9	***Other subsidies***			
	Non-differentiated appropriations	120 000	120 000	100 000,—
	CHAPTER 2 9 — TOTAL	370 000	359 000	317 452,29
	Title 2 — Total	**37 252 900**	**61 602 100**	**26 639 496,93**

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 ***Rent***

2000 Rent

Appropriations 2005	Appropriations 2004	Outturn 2003
9 669 000	11 227 000	2 068 425,—

Remarks

This appropriation is intended to cover rent for the premises occupied by the institution.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2001 Lease/purchase payments

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	22 640 000	7 930 000,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

201 ***Insurance***

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	32 000	15 377,34

Remarks

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the premises occupied by the institution.

202 ***Water, gas, electricity and heating***

Appropriations 2005	Appropriations 2004	Outturn 2003
1 385 000	1 501 000	950 000,—

Remarks

This appropriation is intended to cover consumption of water, gas, electricity and heating fuel.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

203 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
3 160 000	3 511 000	2 004 896,01

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 terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 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).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

204 Fitting-out of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	120 000	156 400,74

Remarks

This appropriation is intended to cover various internal works, such as altering office partitions, including adjusting the relevant fitments.

205 Security and surveillance of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
1 360 000	1 438 000	876 125,58

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 terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 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).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

206 Acquisition of immovable property

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

208 Other expenditure incurred with a view to the acquisition or construction of immovable property

Appropriations 2005	Appropriations 2004	Outturn 2003
82 000	82 000	72 394,93

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CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

209 Other expenditure on buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	174 000	127 990,77

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

210 Electronic office equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
3 982 000	4 087 000	1 924 149,47

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of all computerised and electronic office equipment.

211 Data-processing work

Appropriations 2005	Appropriations 2004	Outturn 2003
5 340 000	4 959 000	3 419 067,66

Remarks

This appropriation is intended to cover computer analysis and programming.

CHAPTER 22 — 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 of them has obtained.

220 Technical installations and electronic office equipment

2200 New purchases of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
64 000	373 000	319 869,35

Remarks

This appropriation is intended to cover the purchase of technical equipment.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
281 000	185 000	23 889,44

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	7 620,—

Remarks

This appropriation is intended to cover the rental of telephone equipment.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
94 000	99 000	85 327,80

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.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
364 000	1 502 000	145 000,—

Remarks

This appropriation is intended to cover the purchase of extra furniture.

2 2 1 1 Replacement of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
296 000	90 500	90 368,80

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.

COURT OF JUSTICE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 2 Hire of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	3 000	3 000,—

Remarks

This appropriation is intended to cover furniture maintenance and repair.

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	378 000	0,—

Remarks

This appropriation is intended to cover the acquisition of vehicles.

2 2 3 1 Replacement of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	296 000	185 704,28

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 2005	Appropriations 2004	Outturn 2003
689 000	321 000	208 136,92

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 2005	Appropriations 2004	Outturn 2003
243 000	264 000	190 781,44

Remarks

This appropriation is intended to cover principally expenditure on maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 *(cont'd)*

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
714 000	768 000	697 991,20

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 2005	Appropriations 2004	Outturn 2003
48 000	45 000	28 582,83

Remarks

This appropriation is intended to cover principally:

— entry and purchase of computerised legal data,

— special equipment for the library.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
81 000	73 000	65 367,37

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 2005	Appropriations 2004	Outturn 2003
33 400	29 600	17 496,—

Remarks

This appropriation is intended to cover subscriptions to news agencies.

2 2 5 4 Binding and upkeep of library books

Appropriations 2005	Appropriations 2004	Outturn 2003
35 000	33 000	26 000,—

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 5 Subscriptions to rapid information display services

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	22 000	9 562,60

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 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 of them has obtained.

2 3 0 ***Stationery and office supplies***

Appropriations 2005	Appropriations 2004	Outturn 2003
1 915 000	1 728 000	1 124 000,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 48 000.

2 3 2 ***Financial charges***

2 3 2 0 Bank charges

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	10 000	15 000,—

Remarks

This appropriation is intended to cover banking costs (commission, agios, various charges).

Bank interest accruing to the institution is listed under revenue.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 *(cont'd)*

2 3 2 9 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	0,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 3 4 Damages

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
28 000	28 000	18 500,—

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 2005	Appropriations 2004	Outturn 2003
96 500	94 000	63 500,—

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.

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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 2005	Appropriations 2004	Outturn 2003
41 000	38 000	34 500,—

Remarks

This appropriation is intended to cover miscellaneous expenditure for internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	6 000	6 000,—

Remarks

This appropriation is intended to cover removal and handling costs for equipment, furniture and office supplies.

2 3 5 4 Petty expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 5 5 Services supplied by third parties

Appropriations 2005	Appropriations 2004	Outturn 2003
970 000	490 000	—

Remarks

This appropriation is intended to cover operating expenditure incurred by service providers.

2 3 5 9 Other operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
26 000	17 000	17 205,03

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 9 *(cont'd)*

2 3 9 3 Legal information service

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation 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 2005	Appropriations 2004	Outturn 2003
530 000	402 000	278 000,—

Remarks

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 4 1 ***Telecommunications***

Appropriations 2005	Appropriations 2004	Outturn 2003
1 018 000	614 000	361 000,—

Remarks

This appropriation is intended to cover all expenditure in connection with telecommunications, such as subscriptions, communication costs (fixed and mobile) and the replacement, repair and maintenance of telephone installations and equipment.

It also covers expenditure related to data-transmission networks.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 42 000.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 ***Meetings in general***

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	115 000	85 000,—

Remarks

This appropriation is intended to cover principally the organisation, with the collaboration of the Justice Ministries, 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.

COURT OF JUSTICE

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

255 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
292 000	292 000	239 751,73

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 26 — STUDIES, SURVEYS AND CONSULTATIONS

260 Limited consultations, studies and surveys

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

CHAPTER 27 — PUBLISHING AND INFORMATION

270 Official Journal

Appropriations 2005	Appropriations 2004	Outturn 2003
909 000	1 095 000	783 000,—

Remarks

This appropriation is intended to cover publication of material in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 60 000.

271 Publications

2710 General publications

Appropriations 2005	Appropriations 2004	Outturn 2003
2 255 000	1 583 000	1 420 600,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 498 000.

CHAPTER 27 — PUBLISHING AND INFORMATION *(cont'd)*

271 *(cont'd)*

2719 Expenditure on publicity and promotion of publications

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	267 000	134 163,96

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.

272 ***Expenditure on the dissemination of information and on participation in public events***

Appropriations 2005	Appropriations 2004	Outturn 2003
94 000	191 000	92 298,39

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.

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

298 ***Study grants***

Appropriations 2005	Appropriations 2004	Outturn 2003
250 000	239 000	217 452,29

Remarks

This appropriation is intended to cover grants to students participating temporarily in research and documentation at the institution.

299 ***Other subsidies***

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	120 000	100 000,—

Remarks

This appropriation is intended to cover contributions made for visits to the institution.

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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 7			
3 7 1	***Special expenditure of the Court of Justice***			
3 7 1 0	Court expenses			
	Non-differentiated appropriations	40 000	30 000	40 000,—
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	40 000	30 000	40 000,—
	CHAPTER 3 7 — TOTAL	40 000	30 000	40 000,—
	Title 3 — Total	**40 000**	**30 000**	**40 000,—**

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 2005	Appropriations 2004	Outturn 2003
40 000	30 000	40 000,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

COURT OF JUSTICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 10 0	p.m.	227 400	0,—
	CHAPTER 10 0 — TOTAL	p.m.	227 400	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**227 400**	**0,—**
	GRAND TOTAL	**232 346 872**	**235 041 565**	**149 598 960,09**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	227 400	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

SECTION V

COURT OF AUDITORS

COURT OF AUDITORS

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Court of Auditors for the financial year 2005

Heading	Amount
Expenditure	108 560 579
Own resources	– 14 450 000
Contribution due	**94 110 579**

COURT OF AUDITORS

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING FOR THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTION TO PENSION SCHEMES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds of the taxation of salaries, wages and allowances of members of the institution, officials and other servants***	7 749 000	6 744 000	6 026 022,08
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	472 781,63
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	700 000	388 240	
	CHAPTER 4 0 — TOTAL	8 449 000	7 132 240	6 498 803,71
	CHAPTER 4 1			
4 1 0	***Staff contribution to the pension scheme***	4 993 000	3 933 000	3 125 348,08
4 1 1	***Transfer or repayment of pension rights by staff***	847 000	852 000	334 469,55
4 1 2	***Contribution to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.		
	CHAPTER 4 1 — TOTAL	5 840 000	4 785 000	3 459 817,63
	Title 4 — Total	**14 289 000**	**11 917 240**	**9 958 621,34**

COURT OF AUDITORS

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING FOR THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 ***Proceeds of the taxation of salaries, wages and allowances of members of the institution, officials and other servants***

Financial year 2005	Financial year 2004	Financial year 2003
7 749 000	6 744 000	6 026 022,08

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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) No 1750/2002 (OJ L 264, 2.10.2002, 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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26).

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	472 781,63

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 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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26).

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 4 *Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2005	Financial year 2004	Financial year 2003
700 000	388 240	

Remarks

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

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26).

CHAPTER 4 1 — CONTRIBUTION TO PENSION SCHEMES

4 1 0 *Staff contribution to the pension scheme*

Financial year 2005	Financial year 2004	Financial year 2003
4 993 000	3 933 000	3 125 348,08

Remarks

Former Article 4 0 1

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

4 1 1 *Transfer or repayment of pension rights by staff*

Financial year 2005	Financial year 2004	Financial year 2003
847 000	852 000	334 469,55

Remarks

Former Article 5 5 0

Staff Regulations of officials of the European Communities, and in particular Articles 4, 11(2) and (3) and 48 of Annex VIII thereto.

4 1 2 *Contribution to the pension scheme by officials and temporary staff on leave on personal grounds*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

Former Article 5 6 2

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLIES) 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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supplies)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	—	9 130,43
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)	p.m.	1 000	0,—
	Article 5 0 0 — Total	p.m.	1 000	9 130,43
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	126 000	115 000	181 831,13
	CHAPTER 5 0 — TOTAL	126 000	116 000	190 961,56
	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 — Assigned revenue	p.m.		
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	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 on the institution's accounts***	p.m.	225 000	110 562,61
5 2 2	***Interest yielded by prefinancing***	p.m.		
	CHAPTER 5 2 — TOTAL	p.m.	225 000	110 562,61

COURT OF AUDITORS

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION OF 21 DECEMBER 1977) BUT NOT USED
CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS
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 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 4			
5 4 0	***Revenue available for reuse (Article 27 of the Financial Regulation of 21 December 1977) but not used***	—	p.m.	0,—
	CHAPTER 5 4 — TOTAL	—	p.m.	0,—
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.		
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.		
	CHAPTER 5 5 — TOTAL	p.m.		
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.		
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.		
5 7 3	***Other contributions and refunds connected with the administrative operation of the institutions — Assigned revenue***	p.m.	p.m.	71 471,59
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	71 471,59
	CHAPTER 5 8			
5 8 0	***Revenue accruing from rental allowances — Assigned revenue***	p.m.		
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.		
	CHAPTER 5 8 — TOTAL	p.m.		

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	25 701,08
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	25 701,08
	Title 5 — Total	**126 000**	**341 000**	**398 696,84**

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

5 0 0 Proceeds from the sale of movable property (supplies)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	9 130,43

Remarks

Former Article 5 0 3

This item is intended to record revenue accruing from the sale or part-exchange of vehicles belonging to the institutions.

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	1 000	0,—

Remarks

This item is intended to record revenue accruing from the sale or part exchange of movable property other than vehicles belonging to the institutions.

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2005	Financial year 2004	Financial year 2003
126 000	115 000	181 831,13

Remarks

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also contains revenue from the sale of such products in electronic form.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New item

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New item

In accordance with Article 18(1)(e) 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 in 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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	225 000	110 562,61

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

5 2 2 Interest yielded by prefinancing

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

This article is intended to record revenue from investments or loans granted, bank and other interest on on the institutions' accounts.

COURT OF AUDITORS

CHAPTER 5 4 — REVENUE AVAILABLE FOR REUSE (ARTICLE 27 OF THE FINANCIAL REGULATION OF 21 DECEMBER 1977) BUT NOT USED

5 4 0 Revenue available for reuse (Article 27 of the Financial Regulation of 21 December 1977) but not used

Financial year 2005	Financial year 2004	Financial year 2003
—	p.m.	0,—

Remarks

This revenue comes from operations which continued 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, Euratom) No 1605/2002 (OJ L 248, 16.9.2002, 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 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

5 5 0 Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(g) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

570 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(f) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

571 Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(c) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

573 Other contributions and refunds connected with the administrative operation of the institutions — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	71 471,59

Remarks

Former Item 5700

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Revenue accruing from rental allowances — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(i) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(h) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Remarks

New chapter

5 9 0 Other revenue from administrative operations

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	25 701,08

Remarks

New article

This article is intended to record other revenue from administrative operations.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	35 000	35 000	19 726,20
	CHAPTER 9 0 — TOTAL	35 000	35 000	19 726,20
	Title 9 — Total	**35 000**	**35 000**	**19 726,20**
	GRAND TOTAL	**14 450 000**	**12 293 240**	**10 377 044,38**

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2005	Financial year 2004	Financial year 2003
35 000	35 000	19 726,20

Remarks

This article is intended to record miscellaneous revenue.

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	**EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	9 620 000	9 361 200	6 691 984,70
1 1	STAFF IN ACTIVE EMPLOYMENT	79 648 000	68 486 490	53 516 270,01
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	2 860 000	2 860 000	2 574 189,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	78 000	60 000	54 500,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	1 025 000	801 000	153 813,14
1 6	SOCIAL WELFARE	7 000	3 000	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	243 000	205 000	130 100,—
1 8	INTERINSTITUTIONAL COOPERATION	2 099 500	1 741 000	1 560 519,74
	Title 1 — Total	**95 580 500**	**83 517 690**	**64 681 376,59**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	5 284 879	5 186 000	5 464 005,53
2 1	EXPENDITURE ON DATA PROCESSING	2 768 000	3 037 000	2 044 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 436 200	1 692 000	1 207 150,65
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	851 000	743 000	676 364,03
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	715 000	586 000	576 500,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	136 000	107 000	93 900,10
2 6	STUDIES, SURVEYS AND CONSULTATION	260 000	230 000	132 653,47
2 7	PUBLISHING AND INFORMATION	1 529 000	1 718 000	642 958,40
	Title 2 — Total	**12 980 079**	**13 299 000**	**10 837 532,18**

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003) *(cont'd)*

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	108 720	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**108 720**	**0,—**
	GRAND TOTAL	**108 560 579**	**96 925 410**	**75 518 908,77**

COURT OF AUDITORS

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	5 364 000	4 532 200	3 059 000,—
1 0 0 1	Residence allowances			
	Non-differentiated appropriations	805 000	679 600	460 000,—
1 0 0 2	Family allowances			
	Non-differentiated appropriations	350 000	310 100	201 000,—
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	—	—	—
	Article 1 0 0 — Total	6 519 000	5 521 900	3 720 000,—
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	302 000	275 300	201 000,—
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	626 400	692 000,—
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	1 669 000	1 286 600	1 231 500,—
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	295 000	287 600	280 000,—
	Article 1 0 3 — Total	1 964 000	1 574 200	1 511 500,—
1 0 4	***Mission expenses, local travel costs and incidental expenditure***			
	Non-differentiated appropriations	324 000	281 000	185 000,—
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	36 000	36 000	500,—
1 0 5 1	Installation and resettlement allowances			
	Non-differentiated appropriations	p.m.	348 000	0,—
1 0 5 2	Removal expenses			
	Non-differentiated appropriations	p.m.	158 000	0,—
	Article 1 0 5 — Total	36 000	542 000	500,—

COURT OF AUDITORS

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*
CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 0 6	***Vocational training and language courses for members of the institution***			
	Non-differentiated appropriations	45 000	45 000	18 984,70
1 0 9	***Adjustments to emoluments***			
1 0 9 0	Weightings			
	Non-differentiated appropriations	307 000	385 900	363 000,—
1 0 9 1	Provisional appropriation			
	Non-differentiated appropriations	123 000	109 500	0,—
	Article 1 0 9 — Total	430 000	495 400	363 000,—
	CHAPTER 1 0 — TOTAL	9 620 000	9 361 200	6 691 984,70
	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	53 973 000	47 076 504 [1]	37 716 851,02
1 1 0 1	Family allowances			
	Non-differentiated appropriations	4 626 000	4 025 287	3 243 631,—
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	8 699 000	7 592 620	6 077 817,—
1 1 0 3	Fixed allowances			
	Non-differentiated appropriations	304 000	279 400	234 844,—
	Article 1 1 0 — Total	67 602 000	58 973 811	47 273 143,02
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	1 447 000	1 125 300	1 389 100,—
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	35 000	28 000	22 185,04
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	295 000	237 300	261 900,—

[1] An appropriation of EUR 108 720 is entered in Chapter 10 0.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 1	*(cont'd)*			
1 1 1 5	Contract workers			
	Non-differentiated appropriations	420 000	p.m.	
	Article 1 1 1 — Total	2 197 000	1 390 600	1 673 185,04
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	1 835 000	1 606 331	1 309 614,—
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	470 000	411 628	336 518,04
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	53 000	54 200	55 500,—
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	22 500	4 380,—
	Article 1 1 3 — Total	2 358 000	2 094 659	1 706 012,04
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	2 000	2 000	52 000,—
1 1 4 1	Annual travel costs from the place of employment to the place of origin			
	Non-differentiated appropriations	674 000	678 000	583 500,—
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	—	—	0,—
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	56 000	6 000	2 192,—
	Article 1 1 4 — Total	732 000	686 000	637 692,—
1 1 5	***Overtime***			
	Non-differentiated appropriations	624 000	506 600	399 060,—
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	31 000	36 000	19 000,—

COURT OF AUDITORS

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 2005	Appropriations 2004	Outturn 2003
1 1 8	*(cont'd)*			
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	1 417 000	753 592	442 000,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	958 000	661 000	114 156,91
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	1 644 000	1 404 300	330 000,—
	Article 1 1 8 — Total	4 050 000	2 854 892	905 156,91
1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	1 097 000	1 166 800	922 021,—
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	988 000	813 128	0,—
	Article 1 1 9 — Total	2 085 000	1 979 928	922 021,—
	CHAPTER 1 1 — TOTAL	79 648 000	68 486 490	53 516 270,01
	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,—

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS
CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	2 860 000	2 860 000	2 574 189,—
	CHAPTER 1 3 — TOTAL	2 860 000	2 860 000	2 574 189,—
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	78 000	60 000	54 500,—
	CHAPTER 1 4 — TOTAL	78 000	60 000	54 500,—
	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	1 005 000	781 000	153 813,14
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	1 025 000	801 000	153 813,14
	CHAPTER 1 5 — TOTAL	1 025 000	801 000	153 813,14
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	3 000	1 000	0,—
1 6 4	***Aid for the handicapped***			
	Non-differentiated appropriations	4 000	2 000	0,—
	CHAPTER 1 6 — TOTAL	7 000	3 000	0,—

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CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES
CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	234 000	202 000	127 500,—
1 7 0 1	Entertainment and representation expenses of members of staff			
	Non-differentiated appropriations	9 000	3 000	2 600,—
	Article 1 7 0 — Total	243 000	205 000	130 100,—
	CHAPTER 1 7 — TOTAL	243 000	205 000	130 100,—
	CHAPTER 1 8			
1 8 0	***Interinstitutional cooperation***			
1 8 0 2	Early Childhood Centre and study centre in Luxembourg			
	Non-differentiated appropriations	719 000	679 000	563 000,—
	Article 1 8 0 — Total	719 000	679 000	563 000,—
1 8 2	***Further training and information for staff***			
1 8 2 0	Further training, retraining and information for staff			
	Non-differentiated appropriations	634 000	503 000	460 816,75
	Article 1 8 2 — Total	634 000	503 000	460 816,75
1 8 3	***Interinstitutional cooperation in the linguistic field***			
1 8 3 0	Interinstitutional cooperation in the linguistic field			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 8 3 — Total	p.m.	p.m.	0,—
1 8 4	***Restaurants and canteens***			
1 8 4 0	Running costs of restaurants and canteens			
	Non-differentiated appropriations	18 000	18 000	24 500,—
1 8 4 1	Conversion and replacement of restaurant and canteen equipment			
	Non-differentiated appropriations	75 000	75 000	62 500,—
	Article 1 8 4 — Total	93 000	93 000	87 000,—
1 8 6	***Social contacts between members of staff***			
	Non-differentiated appropriations	42 000	38 000	33 000,—

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	2 500	2 000	2 000,—
1 8 8	***Miscellaneous expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	226 000	45 000	110 200,—
	Article 1 8 8 — Total	226 000	45 000	110 200,—
1 8 9	***Supplementary services***			
1 8 9 1	Other freelance interpreters			
	Non-differentiated appropriations	41 000	41 000	25 499,99
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	124 000	123 000	153 000,—
1 8 9 6	Supplementary services for the Translation Service			
	Non-differentiated appropriations	218 000	217 000	126 003,—
	Article 1 8 9 — Total	383 000	381 000	304 502,99
	CHAPTER 1 8 — TOTAL	2 099 500	1 741 000	1 560 519,74
	Title 1 — Total	**95 580 500**	**83 517 690**	**64 681 376,59**

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 2005	Appropriations 2004	Outturn 2003
5 364 000	4 532 200	3 059 000,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), 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 2005	Appropriations 2004	Outturn 2003
805 000	679 600	460 000,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), 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 2005	Appropriations 2004	Outturn 2003
350 000	310 100	201 000,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), 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.

1 0 0 3 Representation allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	—

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 1 Accident and sickness insurance and other social security charges

Appropriations 2005	Appropriations 2004	Outturn 2003
302 000	275 300	201 000,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), 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 2005	Appropriations 2004	Outturn 2003
p.m.	626 400	692 000,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), 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 2005	Appropriations 2004	Outturn 2003
1 669 000	1 286 600	1 231 500,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), 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.

1 0 3 1 Invalidity pensions

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 11 thereof.

COURT OF AUDITORS

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

1 0 3 2 Survivors' pensions

Appropriations 2005	Appropriations 2004	Outturn 2003
295 000	287 600	280 000,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), 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 2005	Appropriations 2004	Outturn 2003
324 000	281 000	185 000,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), 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 2005	Appropriations 2004	Outturn 2003
36 000	36 000	500,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 6 thereof.

This appropriation 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 2005	Appropriations 2004	Outturn 2003
p.m.	348 000	0,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 6 thereof.

This appropriation is intended to cover installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 5 *(cont'd)*

1 0 5 2 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	158 000	0,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 6 thereof.

This appropriation 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 2005	Appropriations 2004	Outturn 2003
45 000	45 000	18 984,70

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 2005	Appropriations 2004	Outturn 2003
307 000	385 900	363 000,—

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Articles 5 and 5a 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,

— transfers to a Member State other than that of the place of employment of part of the remuneration,

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 2005	Appropriations 2004	Outturn 2003
123 000	109 500	0,—

Remarks

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 appropriation 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 headings in accordance with the Financial Regulation.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A flat-rate reduction of 2 % 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 2005	Appropriations 2004	Outturn 2003
53 973 000	47 076 504 (1)	37 716 851,02
(1) An appropriation of EUR 108 720 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 the basic salaries of officials and temporary members of staff.

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
4 626 000	4 025 287	3 243 631,—

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.

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 699 000	7 592 620	6 077 817,—

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.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 3 Fixed allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
304 000	279 400	234 844,—

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 2005	Appropriations 2004	Outturn 2003
1 447 000	1 125 300	1 389 100,—

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 2005	Appropriations 2004	Outturn 2003
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 appropriation is intended to cover the remuneration of auxiliary interpreters and the institution's social security contributions in respect of such staff.

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
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 appropriation is intended to cover the remuneration (including overtime) of local staff 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 3 Special advisers

Appropriations 2005	Appropriations 2004	Outturn 2003
35 000	28 000	22 185,04

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 2005	Appropriations 2004	Outturn 2003
295 000	237 300	261 900,—

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 1 5 Contract workers

Appropriations 2005	Appropriations 2004	Outturn 2003
420 000	p.m.	

Remarks

New item

This appropriation is intended to cover expenditure on any contract workers.

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 2005	Appropriations 2004	Outturn 2003
1 835 000	1 606 331	1 309 614,—

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 2005	Appropriations 2004	Outturn 2003
470 000	411 628	336 518,04

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 2005	Appropriations 2004	Outturn 2003
53 000	54 200	55 500,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 28a thereof.

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 2005	Appropriations 2004	Outturn 2003
p.m.	22 500	4 380,—

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 2005	Appropriations 2004	Outturn 2003
2 000	2 000	52 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover birth grants (EUR 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 2005	Appropriations 2004	Outturn 2003
674 000	678 000	583 500,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 1 4 4 Fixed local travel allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

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 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).

1 1 4 9 Other allowances and repayments

Appropriations 2005	Appropriations 2004	Outturn 2003
56 000	6 000	2 192,—

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,

— the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,

COURT OF AUDITORS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 9 *(cont'd)*

— 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 2005	Appropriations 2004	Outturn 2003
624 000	506 600	399 060,—

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 2005	Appropriations 2004	Outturn 2003
31 000	36 000	19 000,—

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 2005	Appropriations 2004	Outturn 2003
1 417 000	753 592	442 000,—

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 2005	Appropriations 2004	Outturn 2003
958 000	661 000	114 156,91

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 2005	Appropriations 2004	Outturn 2003
1 644 000	1 404 300	330 000,—

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 2005	Appropriations 2004	Outturn 2003
1 097 000	1 166 800	922 021,—

1 1 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
988 000	813 128	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

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 appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings 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 2005	Appropriations 2004	Outturn 2003
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 appropriation 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 at 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 2005	Appropriations 2004	Outturn 2003
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 appropriation 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation 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 2005	Appropriations 2004	Outturn 2003
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.

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 appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
2 860 000	2 860 000	2 574 189,—

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, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court's officials and other staff and in respect of experts or national or international officials seconded to the Court and trainees.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 Medical service

Appropriations 2005	Appropriations 2004	Outturn 2003
78 000	60 000	54 500,—

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 2005	Appropriations 2004	Outturn 2003
1 005 000	781 000	153 813,14

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 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
3 000	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 2005	Appropriations 2004	Outturn 2003
4 000	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 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

170 Entertainment and representation expenses

1700 Entertainment and representation expenses of the Members of the institution

Appropriations 2005	Appropriations 2004	Outturn 2003
234 000	202 000	127 500,—

Remarks

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of entertainment and representation.

1701 Entertainment and representation expenses of members of staff

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	3 000	2 600,—

CHAPTER 18 — 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.

180 Interinstitutional cooperation

1802 Early Childhood Centre and study centre in Luxembourg

Appropriations 2005	Appropriations 2004	Outturn 2003
719 000	679 000	563 000,—

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

182 Further training and information for staff

1820 Further training, retraining and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
634 000	503 000	460 816,75

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 in accordance with 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 3 Interinstitutional cooperation in the linguistic field

1 8 3 0 Interinstitutional cooperation in the linguistic field

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure relating to the measures decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the linguistic field.

1 8 4 Restaurants and canteens

1 8 4 0 Running costs of restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000	18 000	24 500,—

Remarks

This appropriation is intended to cover the operating expenditure of the restaurants and cafeteria.

1 8 4 1 Conversion and replacement of restaurant and canteen equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
75 000	75 000	62 500,—

Remarks

This appropriation is intended to cover the conversion and renewal after 16 years' operation of the equipment in the restaurant and cafeteria in order to comply with national health and safety standards currently in force.

1 8 6 Social contacts between members of staff

Appropriations 2005	Appropriations 2004	Outturn 2003
42 000	38 000	33 000,—

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 2005	Appropriations 2004	Outturn 2003
2 500	2 000	2 000,—

Remarks

This appropriation is intended to cover other assistance and subsidies for staff and their families.

COURT OF AUDITORS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 8 Miscellaneous expenditure on recruitment

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
226 000	45 000	110 200,—

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.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
41 000	41 000	25 499,99

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 2005	Appropriations 2004	Outturn 2003
124 000	123 000	153 000,—

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 2005	Appropriations 2004	Outturn 2003
218 000	217 000	126 003,—

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 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	***Rent***			
	Non-differentiated appropriations	2 571 000	2 427 000	2 854 996,20
2 0 1	***Insurance***			
	Non-differentiated appropriations	76 000	57 000	40 000,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	690 000	443 000	418 000,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	721 000	605 000	521 000,—
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	130 000	120 000	981 955,52
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	863 879	793 000	553 713,28
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	500 000	0,—
2 0 8	***Technical assistance in connection with large-scale building projects***			
	Non-differentiated appropriations	175 000	175 000	53 340,53
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	58 000	66 000	41 000,—
	CHAPTER 2 0 — TOTAL	5 284 879	5 186 000	5 464 005,53
	CHAPTER 2 1			
2 1 1	***Computer networks***			
	Non-differentiated appropriations	2 168 000	2 680 000	1 789 000,—
2 1 4	***Analysis, programming, preliminary analysis and special projects handled by persons other than the Court's own staff***			
	Non-differentiated appropriations	600 000	357 000	255 000,—
	CHAPTER 2 1 — TOTAL	2 768 000	3 037 000	2 044 000,—

COURT OF AUDITORS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	12 000	6 000	13 000,—
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	16 000	16 000	14 135,42
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	9 681,78
2 2 0 4	Office machines			
	Non-differentiated appropriations	265 000	188 000	149 334,03
	Article 2 2 0 — Total	303 000	220 000	186 151,23
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	187 000	373 000	509 477,—
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	127 000	41 000	20 000,—
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	1 200	p.m.	522,42
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	7 000	2 000	2 000,—
	Article 2 2 1 — Total	322 200	416 000	531 999,42
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	450 000	0,—
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	p.m.	180 000	124 594,24
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	245 000	2 000	2 830,85
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	242 000	209 000	148 574,91
	Article 2 2 3 — Total	487 000	841 000	276 000,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	38 000	37 000	15 000,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 5	*(cont'd)*			
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	3 000	3 000	80 000,—
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	111 000	103 000	74 000,—
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	69 000	69 000	44 000,—
2 2 5 4	Binding and conservation of library books			
	Non-differentiated appropriations	3 000	3 000	0,—
	Article 2 2 5 — Total	224 000	215 000	213 000,—
2 2 7	***Processing of archive resources and acquisition of archive resources on substitute media***			
2 2 7 0	Processing of archive resources and acquisition of archive resources on substitute media			
	Non-differentiated appropriations	100 000		0,—
	Article 2 2 7 — Total	100 000		0,—
	CHAPTER 2 2 — TOTAL	1 436 200	1 692 000	1 207 150,65
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	200 000	162 000	124 000,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	20 000	19 000	16 000,—
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	20 000	19 000	16 000,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	20 000,—
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	2 000	1 000	817,69

COURT OF AUDITORS

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 2005	Appropriations 2004	Outturn 2003
2 3 5	*(cont'd)*			
2 3 5 1	Uniforms and work clothes			
	Non-differentiated appropriations	36 000	31 000	22 596,03
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	51 000	51 000	40 950,31
2 3 5 3	Departmental removals and handling			
	Non-differentiated appropriations	53 000	49 000	98 000,—
2 3 5 4	Petty expenses			
	Non-differentiated appropriations	2 000	2 000	1 000,—
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	7 000	10 000	3 000,—
	Article 2 3 5 — Total	151 000	144 000	166 364,03
2 3 9	***Services rendered between institutions***			
2 3 9 1	Joint Interpreting and Conference Service			
	Non-differentiated appropriations	460 000	398 000	350 000,—
	Article 2 3 9 — Total	460 000	398 000	350 000,—
	CHAPTER 2 3 — TOTAL	851 000	743 000	676 364,03
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	50 000	48 000	37 500,—
2 4 1	***Telephone, telegraph, telex and television***			
	Non-differentiated appropriations	665 000	538 000	539 000,—
	CHAPTER 2 4 — TOTAL	715 000	586 000	576 500,—
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	16 000	16 000	4 093,97
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	120 000	91 000	89 806,13
	CHAPTER 2 5 — TOTAL	136 000	107 000	93 900,10

CHAPTER 26 — STUDIES, SURVEYS AND CONSULTATION
CHAPTER 27 — PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	260 000	230 000	132 653,47
	CHAPTER 2 6 — TOTAL	260 000	230 000	132 653,47
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	1 253 000	1 470 000	449 991,45
2 7 1	***Publications***			
2 7 1 0	Sundry publications			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 7 1 9	Expenditure on distribution and publicising of documents			
	Non-differentiated appropriations	120 000	120 000	139 935,78
	Article 2 7 1 — Total	120 000	120 000	139 935,78
2 7 2	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	6 000	6 000	3 966,97
2 7 3	***Training young people in the European spirit***			
	Non-differentiated appropriations	150 000	122 000	49 064,20
	CHAPTER 2 7 — TOTAL	1 529 000	1 718 000	642 958,40
	Title 2 — Total	**12 980 079**	**13 299 000**	**10 837 532,18**

COURT OF AUDITORS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — 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 budget of the European Union. The appropriations entered in this title accordingly cover all expenditure engendered by damage resulting from industrial conflicts and terrorist attacks.

200 ***Rent***

Appropriations 2005	Appropriations 2004	Outturn 2003
2 571 000	2 427 000	2 854 996,20

Remarks

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 25 000.

201 ***Insurance***

Appropriations 2005	Appropriations 2004	Outturn 2003
76 000	57 000	40 000,—

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.

202 ***Water, gas, electricity and heating***

Appropriations 2005	Appropriations 2004	Outturn 2003
690 000	443 000	418 000,—

Remarks

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

203 ***Cleaning and maintenance***

Appropriations 2005	Appropriations 2004	Outturn 2003
721 000	605 000	521 000,—

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.

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 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 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

204 Fitting-out of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
130 000	120 000	981 955,52

Remarks

This appropriation is intended to cover various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations.

205 Security and surveillance of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
863 879	793 000	553 713,28

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 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).

206 Acquisition of immovable property

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	500 000	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).

208 Technical assistance in connection with large-scale building projects

Appropriations 2005	Appropriations 2004	Outturn 2003
175 000	175 000	53 340,53

Remarks

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

209 Other expenditure on buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
58 000	66 000	41 000,—

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 180 000.

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CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Remarks

Whenever the appropriation is intended to cover expenditure on 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 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).

2 1 1 Computer networks

Appropriations 2005	Appropriations 2004	Outturn 2003
2 168 000	2 680 000	1 789 000,—

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 2005	Appropriations 2004	Outturn 2003
600 000	357 000	255 000,—

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure on 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 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).

2 2 0 Technical installations and office machines

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	6 000	13 000,—

Remarks

This appropriation is intended to cover expenditure on the purchase of technical equipment.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
16 000	16 000	14 135,42

Remarks

This appropriation is intended to cover the replacement of technical equipment.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation 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 2005	Appropriations 2004	Outturn 2003
10 000	10 000	9 681,78

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.

2 2 0 4 Office machines

Appropriations 2005	Appropriations 2004	Outturn 2003
265 000	188 000	149 334,03

Remarks

This appropriation is intended to cover the acquisition, hire and maintenance of office machines, such as photocopiers, telecommunications equipment, dictaphones, calculators, etc.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
187 000	373 000	509 477,—

Remarks

This appropriation is intended to cover the purchase of additional furniture.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 1 Replacement of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
127 000	41 000	20 000,—

Remarks

This appropriation is intended to cover the replacement of old or damaged furniture.

2 2 1 2 Hire of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
1 200	p.m.	522,42

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000	2 000	2 000,—

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	450 000	0,—

Remarks

This appropriation is intended to cover the purchase of vehicles.

2 2 3 1 Replacement of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	180 000	124 594,24

Remarks

This appropriation is intended to cover the replacement of vehicles which have had at least four years' use or which have reached a kilometrage of more than 140 000 km.

2 2 3 2 Hire of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
245 000	2 000	2 830,85

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 2005	Appropriations 2004	Outturn 2003
242 000	209 000	148 574,91

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 in accordance with 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 2005	Appropriations 2004	Outturn 2003
38 000	37 000	15 000,—

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 2005	Appropriations 2004	Outturn 2003
3 000	3 000	80 000,—

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.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
111 000	103 000	74 000,—

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 2005	Appropriations 2004	Outturn 2003
69 000	69 000	44 000,—

Remarks

This appropriation is intended to cover subscriptions to news agencies.

COURT OF AUDITORS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 4 Binding and conservation of library books

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	3 000	0,—

Remarks

This appropriation is intended to cover the cost of binding and conservation of library books.

2 2 7 ***Processing of archive resources and acquisition of archive resources on substitute media***

2 2 7 0 Processing of archive resources and acquisition of archive resources on substitute media

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000		0,—

Remarks

New item

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).

Deposit agreement between the European institutions and the Historical Archives of the European Communities in Florence.

Amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase or 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 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).

2 3 0 ***Stationery and office supplies***

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	162 000	124 000,—

Remarks

This appropriation is intended to cover expenditure on stationery and office supplies.

2 3 2 ***Financial charges***

2 3 2 0 Bank charges

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	19 000	16 000,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 *(cont'd)*

2 3 2 1 Exchange losses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 2 9 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	20 000,—

Remarks

This appropriation is intended to cover any expenditure and fees the Court may have to bear.

2 3 4 Damages and interest

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	1 000	817,69

Remarks

This appropriation is intended to cover the cost of luggage insurance for staff travelling on mission.

2 3 5 1 Uniforms and work clothes

Appropriations 2005	Appropriations 2004	Outturn 2003
36 000	31 000	22 596,03

Remarks

This appropriation is intended to cover the purchase of uniforms for messengers and drivers, and other work clothes.

COURT OF AUDITORS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
51 000	51 000	40 950,31

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 2005	Appropriations 2004	Outturn 2003
53 000	49 000	98 000,—

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 2005	Appropriations 2004	Outturn 2003
2 000	2 000	1 000,—

2 3 5 9 Other operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000	10 000	3 000,—

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.

2 3 9 ***Services rendered between institutions***

2 3 9 1 Joint Interpreting and Conference Service

Appropriations 2005	Appropriations 2004	Outturn 2003
460 000	398 000	350 000,—

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

2 4 0 ***Postage and delivery charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	48 000	37 500,—

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS *(cont'd)*

2 4 1 Telephone, telegraph, telex and television

Appropriations 2005	Appropriations 2004	Outturn 2003
665 000	538 000	539 000,—

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 in accordance with 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

2 5 0 Meetings in general

Appropriations 2005	Appropriations 2004	Outturn 2003
16 000	16 000	4 093,97

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 in so far as they are not covered by existing infrastructure.

2 5 5 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	91 000	89 806,13

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 2005	Appropriations 2004	Outturn 2003
260 000	230 000	132 653,47

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 Union*.

COURT OF AUDITORS

CHAPTER 27 — PUBLISHING AND INFORMATION

270 Official Journal

Appropriations 2005	Appropriations 2004	Outturn 2003
1 253 000	1 470 000	449 991,45

Remarks

This appropriation is intended to cover the cost of publications by the Court of Auditors in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 88 000.

271 Publications

2710 Sundry publications

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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 Article 280(4) of the Treaty establishing the European Community.

2719 Expenditure on distribution and publicising of documents

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000	120 000	139 935,78

Remarks

This appropriation is intended to cover expenditure on distribution of documents on general audit work and relating to the Court of Auditors' activities.

272 Expenditure on the dissemination of information and on participation in public events

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000	6 000	3 966,97

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.

273 Training young people in the European spirit

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	122 000	49 064,20

Remarks

This appropriation is intended to cover the cost of periods of in-service training at the Court of Auditors.

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 10 0	p.m.	108 720	0,—
	CHAPTER 10 0 — TOTAL	p.m.	108 720	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**108 720**	**0,—**
	GRAND TOTAL	**108 560 579**	**96 925 410**	**75 518 908,77**

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	108 720	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

SECTION VI

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Economic and Social Committee for the financial year 2005

Heading	Amount
Expenditure	103 820 925
Own resources	– 11 911 688
Contribution due	**91 909 237**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	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***	4 115 897	4 030 027	3 494 241,75
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	321 611,11
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	3 319 072	265 286	0,—
	CHAPTER 4 0 — TOTAL	7 434 969	4 295 313	3 815 852,86
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	3 216 719	3 149 608	2 693 563,11
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	322 836,52
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	—	0,—
	CHAPTER 4 1 — TOTAL	3 216 719	3 149 608	3 016 399,63
	Title 4 — Total	**10 651 688**	**7 444 921**	**6 832 252,49**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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 2005	Financial year 2004	Financial year 2003
4 115 897	4 030 027	3 494 241,75

Remarks

Protocol on the privileges and immunities of the European Communities.

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) No 1750/2002 (OJ L 264, 2.10.2002, 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*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	321 611,11

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).

4 0 4 *Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2005	Financial year 2004	Financial year 2003
3 319 072	265 286	0,—

Remarks

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Remarks

New chapter

4 1 0 *Staff contributions to the pension scheme*

Financial year 2005	Financial year 2004	Financial year 2003
3 216 719	3 149 608	2 693 563,11

Remarks

New article

Former Article 4 0 1

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

4 1 1 *Transfer or purchase of pension rights by staff*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	322 836,52

Remarks

New article

Former Article 5 5 0

Staff Regulations of officials of the European Communities, and in particular Articles 4, 11(2) and (3) and 48 of Annex VIII thereto.

4 1 2 *Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

Remarks

New article

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) 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 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***	180 000	80 000	0,—
	CHAPTER 5 0 — TOTAL	180 000	80 000	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 — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	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***	64 000	64 000	99 587,28
	CHAPTER 5 2 — TOTAL	64 000	64 000	99 587,28

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CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 5			
5 5 0	***Revenue from the supply of services and works to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	—	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	1 000 000	1 000 000	0,—
	CHAPTER 5 7 — TOTAL	1 000 000	1 000 000	0,—
	CHAPTER 5 8			
5 8 0	***Revenue arising from indemnities connected with renting — Assigned revenue***	p.m.	—	0,—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	—	0,—
	CHAPTER 5 8 — TOTAL	p.m.	—	0,—
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	—	0,—
	CHAPTER 5 9 — TOTAL	p.m.	—	0,—
	Title 5 — Total	**1 244 000**	**1 144 000**	**99 587,28**

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TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 *Proceeds from the sale of movable property (supply of goods)*

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

New item

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions.

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

New item

Former Article 5 0 0

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions.

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 in the headings 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 2005	Financial year 2004	Financial year 2003
180 000	80 000	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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2005	Financial year 2004	Financial year 2003
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 in 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 — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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 in 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 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 2005	Financial year 2004	Financial year 2003
64 000	64 000	99 587,28

CHAPTER 55 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

550 Revenue from the supply of services and works to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(g) 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.

551 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

570 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

571 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

573 ***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
1 000 000	1 000 000	0,—

Reference acts

In accordance with Article 18(1)(c) 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 58 — MISCELLANEOUS COMPENSATION

Remarks

New chapter

580 ***Revenue arising from indemnities connected with renting — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 1 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
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 in 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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 9 0	16 000	16 000	40 901,93
	CHAPTER 9 0 — TOTAL	16 000	16 000	40 901,93
	Title 9 — Total	**16 000**	**16 000**	**40 901,93**
	GRAND TOTAL	**11 911 688**	**8 604 921**	**6 972 741,70**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Financial year 2005	Financial year 2004	Financial year 2003
16 000	16 000	40 901,93

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	13 706 500	12 402 050	7 732 752,79
1 1	STAFF IN ACTIVE EMPLOYMENT	55 416 505	51 404 923	42 459 478,78
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	412 500	412 500	235 031,76
1 4	SOCIOMEDICAL INFRASTRUCTURE	35 360	33 135	26 422,75
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	240 000	240 000	91 869,68
1 6	SOCIAL WELFARE	60 000	60 000	10 348,98
1 7	ENTERTAINMENT AND REPRESENTATION ALLOWANCES	124 000	124 000	67 292,51
1 8	INTERINSTITUTIONAL COOPERATION	9 832 240	8 682 125	5 214 082,98
	Title 1 — Total	**79 827 105**	**73 358 733**	**55 837 280,23**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	14 983 994	19 056 581	14 230 838,81
2 1	EXPENDITURE ON DATA PROCESSING	2 611 910	2 204 288	715 347,06
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 602 783	2 896 085	970 503,72
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	743 312	1 363 202	212 238,39
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	906 330	817 800	421 547,94
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	790 000	741 000	503 651,43
2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	736 875	725 000	580 648,44
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	1 603 616	1 456 247	410 393,09
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	15 000	15 000	7 500,—
	Title 2 — Total	**23 993 820**	**29 275 203**	**18 052 668,88**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003) *(cont'd)*

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	75 310	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**75 310**	**0,—**
	GRAND TOTAL	**103 820 925**	**102 709 246**	**73 889 949,11**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2005	Appropriations 2004	Outturn 2003
	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	26 000	25 550	25 000,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	13 600 000	12 300 000	7 695 739,87
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.	0,—
	Article 1 0 0 — Total	13 626 000	12 325 550	7 720 739,87
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	42 000	38 000	9 915,74
1 0 6	***Courses for members of the institution***			
	Non-differentiated appropriations	38 500	38 500	2 097,18
	CHAPTER 1 0 — TOTAL	13 706 500	12 402 050	7 732 752,79
	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	39 762 318	36 596 400 [1]	31 437 767,45
1 1 0 1	Family allowances			
	Non-differentiated appropriations	3 454 702	3 179 249	2 720 224,72

[1] An appropriation of EUR 75 310 is entered in Chapter 10 0.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 0	*(cont'd)*			
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	5 130 810	4 739 354	4 039 988,85
1 1 0 3	Secretarial allowances			
	Non-differentiated appropriations	395 479	362 900	311 399,31
	Article 1 1 0 — Total	48 743 309	44 877 903	38 509 380,33
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	195 000	813 000	861 474,31
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	60 000	90 112	50 486,83
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	75 000	307 200	138 594,29
1 1 1 5	Contract staff			
	Non-differentiated appropriations	876 244	p.m.	0,—
	Article 1 1 1 — Total	1 206 244	1 210 312	1 050 555,43
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	1 409 592	1 304 951	1 109 909,64
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	360 694	352 217	284 009,47
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	45 000	45 000	35 567,84
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	1 815 286	1 702 168	1 429 486,95
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	4 500	4 500	11 281,31
1 1 4 1	Annual travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	809 355	865 000	618 082,68

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 4	*(cont'd)*			
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	4 000	3 569,76
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	—	4 000	1 797,53
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	10 000	p.m.	0,—
	Article 1 1 4 — Total	827 855	877 500	634 731,28
1 1 5	***Overtime***			
	Non-differentiated appropriations	110 662	159 000	82 967,33
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	21 763	55 000	3 720,43
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	440 000	280 000	49 327,44
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	377 000	118 000	35 928,49
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	508 000	689 000	152 013,60
	Article 1 1 8 — Total	1 346 763	1 142 000	240 989,96
1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	646 147	711 768	511 367,50
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	720 239	724 272	0,—
	Article 1 1 9 — Total	1 366 386	1 436 040	511 367,50
	CHAPTER 1 1 — TOTAL	55 416 505	51 404 923	42 459 478,78

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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 in accordance with 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,—
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	412 500	412 500	235 031,76
	CHAPTER 1 3 — TOTAL	412 500	412 500	235 031,76
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	35 360	33 135	26 422,75
	CHAPTER 1 4 — TOTAL	35 360	33 135	26 422,75

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CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS
CHAPTER 1 6 — SOCIAL WELFARE
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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,—
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	240 000	240 000	91 869,68
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	240 000	240 000	91 869,68
	CHAPTER 1 5 — TOTAL	240 000	240 000	91 869,68
	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	10 348,98
	CHAPTER 1 6 — TOTAL	60 000	60 000	10 348,98
	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	114 000	114 000	59 654,—
1 7 0 1	Entertainment and representation expenses for staff members			
	Non-differentiated appropriations	10 000	10 000	7 638,51
	Article 1 7 0 — Total	124 000	124 000	67 292,51
	CHAPTER 1 7 — TOTAL	124 000	124 000	67 292,51

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	308 650	300 000	138 703,81
	Article 1 8 2 — Total	308 650	300 000	138 703,81
1 8 3	***Interinstitutional cooperation in the language field***			
1 8 3 0	Interinstitutional cooperation in the language field			
	Non-differentiated appropriations	60 000	85 000	0,—
	Article 1 8 3 — Total	60 000	85 000	0,—
1 8 4	***Restaurants and canteens***			
1 8 4 0	Running costs of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	0,—
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.	0,—
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff			
	Non-differentiated appropriations	39 150	32 625	19 851,50
1 8 6 3	Community nursery centre and other day nurseries and after-school centres			
	Non-differentiated appropriations	432 240	529 000	345 165,—
	Article 1 8 6 — Total	471 390	561 625	365 016,50
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	14 200	8 500	949,86
1 8 8	***Miscellaneous expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	120 000	180 000	21 875,31
	Article 1 8 8 — Total	120 000	180 000	21 875,31
1 8 9	***Supplementary services***			
1 8 9 1	Interpreter services			
	Non-differentiated appropriations	8 000 000	7 000 000	4 384 102,38

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 8 9	*(cont'd)*			
1 8 9 3	Temporary conference operators			
	Non-differentiated appropriations	10 000	7 000	7 847,49
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	155 000	140 000	65 005,74
1 8 9 6	Supplementary services for the translation service			
	Non-differentiated appropriations	693 000	400 000	230 581,89
	Article 1 8 9 — Total	8 858 000	7 547 000	4 687 537,50
	CHAPTER 1 8 — TOTAL	9 832 240	8 682 125	5 214 082,98
	Title 1 — Total	**79 827 105**	**73 358 733**	**55 837 280,23**

EUROPEAN 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 0 0 3 Representation allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
26 000	25 550	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 2005	Appropriations 2004	Outturn 2003
13 600 000	12 300 000	7 695 739,87

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.

1 0 0 5 Special travel expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 0 0 6 Allowance intended to cover expenses arising from the activities of members of the institution

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation 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 2005	Appropriations 2004	Outturn 2003
42 000	38 000	9 915,74

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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 6 Courses for members of the institution

Appropriations 2005	Appropriations 2004	Outturn 2003
38 500	38 500	2 097,18

Remarks

This appropriation is intended 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 flat-rate reduction of 3,7 % 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.

1 1 0 0 Basic salaries

Appropriations 2005	Appropriations 2004	Outturn 2003
39 762 318	36 596 400 (1)	31 437 767,45
(1) An appropriation of EUR 75 310 is entered in Chapter 10 0.		

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation was calculated on the basis of the establishment plan authorised for the financial year.

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
3 454 702	3 179 249	2 720 224,72

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover family allowances which comprise:

— household allowance,

— dependent child allowance,

— education allowance.

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 2005	Appropriations 2004	Outturn 2003
5 130 810	4 739 354	4 039 988,85

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover allowances due to officials.

1 1 0 3 Secretarial allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
395 479	362 900	311 399,31

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenses granted to officials in category C holding shorthand-typing and typing posts.

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
195 000	813 000	861 474,31

Remarks

Conditions of employment of other servants of the European Communities.

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).

1 1 1 1 Auxiliary interpreters

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover remuneration and the employer's social security contribution for auxiliary interpreters.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover remuneration (including overtime) and the employer's social security contributions for local staff.

1 1 1 3 Special advisers

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	90 112	50 486,83

Remarks

Conditions of employment of other servants of the European Communities.

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 2005	Appropriations 2004	Outturn 2003
75 000	307 200	138 594,29

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary translators.

1 1 1 5 Contract staff

Appropriations 2005	Appropriations 2004	Outturn 2003
876 244	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover remuneration and the employer's social security contributions for contract staff.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights

1 1 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
1 409 592	1 304 951	1 109 909,64

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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 2005	Appropriations 2004	Outturn 2003
360 694	352 217	284 009,47

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover employees' insurance against accidents and occupational diseases.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
45 000	45 000	35 567,84

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover unemployment insurance for temporary staff.

As a result of enlargement, greater use will be made of temporary staff until newly created posts can be filled by officials.

1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation 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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death grants

Appropriations 2005	Appropriations 2004	Outturn 2003
4 500	4 500	11 281,31

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the payment of the allowances.

1 1 4 1 Annual travel expenses from place of employment to place of origin

Appropriations 2005	Appropriations 2004	Outturn 2003
809 355	865 000	618 082,68

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 1 4 4 Fixed travel allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000	4 000	3 569,76

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the fixed travel allowance.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2005	Appropriations 2004	Outturn 2003
—	4 000	1 797,53

Remarks

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as most recently amended by Council Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1), and in particular Article 75 thereof.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 5 *(cont'd)*

This appropriation is intended to cover a special allowance for accounting officers, assistant accounting officers and administrators of imprest accounts.

Although 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 force since 1 January 2003, abolished the special allowance for accounting officers, assistant accounting officers and administrators of imprest accounts, interest on allowances not already paid must still be calculated and accumulated.

1 1 4 9 Other allowances and repayments

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the severance payment of a probationer and the termination of contract allowance of a temporary or contract staff member. It is also intended to cover the parental or family leave allowance.

1 1 5 ***Overtime***

Appropriations 2005	Appropriations 2004	Outturn 2003
110 662	159 000	82 967,33

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover flat-rate payments and overtime rates for overtime worked by officials, temporary and auxiliary staff in the AST category which cannot, as provided for, be compensated 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 members of the family)

Appropriations 2005	Appropriations 2004	Outturn 2003
21 763	55 000	3 720,43

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

118 *(cont'd)*

1182 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
440 000	280 000	49 327,44

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1183 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
377 000	118 000	35 928,49

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1184 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
508 000	689 000	152 013,60

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

119 ***Appropriation to cover adjustments to the remuneration of officials and other staff***

1190 Weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
646 147	711 768	511 367,50

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1191 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
720 239	724 272	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 9 *(cont'd)*

1 1 9 1 *(cont'd)*

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

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 in accordance with Articles 41 and 50 of the Staff Regulations

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 2 1 5 Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation 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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE *(cont'd)*

1 2 9 Adjustments to various allowances

1 2 9 0 Weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 2 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the effects of any allowance adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
412 500	412 500	235 031,76

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 Medical service

Appropriations 2005	Appropriations 2004	Outturn 2003
35 360	33 135	26 422,75

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.

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 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
240 000	240 000	91 869,68

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover assistance for officials in difficult circumstances.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 4 Additional aid for the handicapped

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	60 000	10 348,98

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 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 2005	Appropriations 2004	Outturn 2003
114 000	114 000	59 654,—

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 2005	Appropriations 2004	Outturn 2003
10 000	10 000	7 638,51

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, which requires consultation between institutions and the strengthening of joint management mechanisms with a view to rationalisation of expenditure.

1 8 2 Further training, retraining and information for staff

1 8 2 0 Further training, retraining and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
308 650	300 000	138 703,81

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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.

1 8 3 Interinstitutional cooperation in the language field

1 8 3 0 Interinstitutional cooperation in the language field

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	85 000	0,—

Remarks

New item

This appropriation is intended to cover expenditure arising from activities of the Interinstitutional Committee on Translation and Interpretation (ICTI) aimed at promoting interinstitutional cooperation in the language field.

1 8 4 Restaurants and canteens

1 8 4 0 Running costs of restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant operating expenditure.

1 8 4 1 Conversion and replacement of equipment of restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the upgrading and replacement of equipment of the restaurants and canteens.

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CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 6 Social contacts between members of staff

1 8 6 0 Social contacts between members of staff

Appropriations 2005	Appropriations 2004	Outturn 2003
39 150	32 625	19 851,50

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 2005	Appropriations 2004	Outturn 2003
432 240	529 000	345 165,—

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.

1 8 7 Other welfare expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
14 200	8 500	949,86

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 2005	Appropriations 2004	Outturn 2003
120 000	180 000	21 875,31

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.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 9 Supplementary services

1 8 9 1 Interpreter services

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000 000	7 000 000	4 384 102,38

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 2005	Appropriations 2004	Outturn 2003
10 000	7 000	7 847,49

Remarks

This appropriation is intended to cover the services of temporary conference operators during excessive workloads.

1 8 9 5 Other supplementary services

Appropriations 2005	Appropriations 2004	Outturn 2003
155 000	140 000	65 005,74

Remarks

This appropriation is intended to cover any services performed occasionally by persons from outside the institution.

1 8 9 6 Supplementary services for the translation service

Appropriations 2005	Appropriations 2004	Outturn 2003
693 000	400 000	230 581,89

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.

EUROPEAN 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

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	***Rent and annual lease payments***			
2 0 0 0	Rent			
	Non-differentiated appropriations	70 000	2 250 000	6 869 692,18
2 0 0 1	Annual lease payments and similar expenditure			
	Non-differentiated appropriations	8 721 580	8 910 000	5 056 557,—
	Article 2 0 0 — Total	8 791 580	11 160 000	11 926 249,18
2 0 1	***Insurance***			
	Non-differentiated appropriations	122 892	110 000	74 761,14
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	391 902	437 690	258 823,18
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	2 690 100	2 830 000	786 349,43
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	426 000	1 945 000	0,—
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	2 525 520	2 413 391	1 084 196,25
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	6 000	160 500	100 459,63
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	30 000	p.m.	0,—
	CHAPTER 2 0 — TOTAL	14 983 994	19 056 581	14 230 838,81
	CHAPTER 2 1			
2 1 1	***Information technology equipment***			
	Non-differentiated appropriations	2 009 472	1 657 544	636 588,58
2 1 4	***Engineering work and special projects contracted out***			
	Non-differentiated appropriations	602 438	546 744	78 758,48
	CHAPTER 2 1 — TOTAL	2 611 910	2 204 288	715 347,06

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	37 800	133 336	19 433,79
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	36 540	343 834	572,51
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	400 460	954 610	438 692,92
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	725 394	774 850	334 366,04
	Article 2 2 0 — Total	1 200 194	2 206 630	793 065,26
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	28 000	173 200	23 835,66
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	60 000	120 000	8 908,98
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	3 600	3 350	452,89
	Article 2 2 1 — Total	91 600	296 550	33 197,53
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	80 800	80 000	30 433,70
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	17 000	17 000	10 007,54
	Article 2 2 3 — Total	97 800	97 000	40 441,24
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	63 600	126 000	44 519,18
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	12 000	64 100	3 105,—

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 5	*(cont'd)*			
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	79 439	65 445	37 679,12
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	40 000	31 000	13 337,99
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	18 150	9 360	5 158,40
2 2 5 5	Subscriptions to databases			
	Non-differentiated appropriations	—	p.m.	0,—
	Article 2 2 5 — Total	213 189	295 905	103 799,69
	CHAPTER 2 2 — TOTAL	1 602 783	2 896 085	970 503,72
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	417 312	435 852	118 549,46
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	20 000	32 000	15 970,22
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	20 000	32 000	15 970,22
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	9 456,80
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	2 000	2 000	292,46
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	30 000	33 000	22 742,45
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	140 000	120 000	33 882,25
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	92 500	696 750	7 437,25
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	21 500	23 600	3 907,50
	Article 2 3 5 — Total	286 000	875 350	68 261,91

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
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 2005	Appropriations 2004	Outturn 2003
2 3 9	***Services rendered between institutions — Joint Interpreting and Conference Service***			
	Non-differentiated appropriations	—	p.m.	0,—
	CHAPTER 2 3 — TOTAL	743 312	1 363 202	212 238,39
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	424 500	390 000	220 043,69
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	481 830	427 800	201 504,25
	CHAPTER 2 4 — TOTAL	906 330	817 800	421 547,94
	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 Industrial Change (CCIC)***			
	Non-differentiated appropriations	390 000	391 000	190 687,42
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	400 000	350 000	312 964,01
	CHAPTER 2 5 — TOTAL	790 000	741 000	503 651,43
	CHAPTER 2 6			
2 6 0	***Studies, surveys and consultations of a limited nature***			
2 6 0 0	Consultations			
	Non-differentiated appropriations	636 875	625 000	577 422,84
2 6 0 1	External studies			
	Non-differentiated appropriations	100 000	100 000	3 225,60
	Article 2 6 0 — Total	736 875	725 000	580 648,44
	CHAPTER 2 6 — TOTAL	736 875	725 000	580 648,44

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION
CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	740 000	665 000	159 402,59
2 7 1	***Publishing and promotion of publications***			
	Non-differentiated appropriations	361 000	348 147	68 649,80
2 7 2	***Expenditure on dissemination of information***			
	Non-differentiated appropriations	287 256	258 000	57 380,16
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	215 360	185 100	124 960,54
	Article 2 7 3 — Total	215 360	185 100	124 960,54
	CHAPTER 2 7 — TOTAL	1 603 616	1 456 247	410 393,09
	CHAPTER 2 9			
2 9 4	***Study grants***			
2 9 4 0	Research and study grants			
	Non-differentiated appropriations	15 000	15 000	7 500,—
	Article 2 9 4 — Total	15 000	15 000	7 500,—
	CHAPTER 2 9 — TOTAL	15 000	15 000	7 500,—
	Title 2 — Total	**23 993 820**	**29 275 203**	**18 052 668,88**

EUROPEAN 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

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 60 thereof.

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 0 0 Rent and annual lease payments

2 0 0 0 Rent

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	2 250 000	6 869 692,18

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
8 721 580	8 910 000	5 056 557,—

Remarks

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

2 0 1 Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
122 892	110 000	74 761,14

Remarks

This appropriation is intended to cover insurance against fire, third-party liability, theft and broken windows.

2 0 2 Water, gas, electricity and heating

Appropriations 2005	Appropriations 2004	Outturn 2003
391 902	437 690	258 823,18

Remarks

This appropriation is intended to cover water, gas, electricity and heating charges.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

203 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
2 690 100	2 830 000	786 349,43

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.).

204 Fitting-out of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
426 000	1 945 000	0,—

Remarks

This appropriation is intended to cover installation work such as the creation of partition walls, carpeting and painting.

205 Security and surveillance of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
2 525 520	2 413 391	1 084 196,25

Remarks

This appropriation is intended to cover various costs relating to security of the buildings, notably the surveillance of the premises.

206 Purchase of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

208 Other expenditure prior to the purchase of premises or the construction of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000	160 500	100 459,63

Remarks

This appropriation is intended to cover expenditure on studies carried out prior to the occupation of a new building.

209 Other expenditure on buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on technical and legal assistance for the takeover and reception of new buildings.

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

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.

211 Information technology equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
2 009 472	1 657 544	636 588,58

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.

214 Engineering work and special projects contracted out

Appropriations 2005	Appropriations 2004	Outturn 2003
602 438	546 744	78 758,48

Remarks

This appropriation is intended to cover expenditure on external staff and work sent outside under the current contracts.

CHAPTER 22 — 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.

220 Technical installations and electronic office equipment

2200 New purchases of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
37 800	133 336	19 433,79

Remarks

This appropriation is intended to cover new purchases of technical equipment.

2201 Replacement of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
36 540	343 834	572,51

Remarks

This appropriation is intended to cover the replacement of technical equipment.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 2 Hire of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
400 460	954 610	438 692,92

Remarks

This appropriation is intended to cover the costs of hiring technical equipment and installations.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
725 394	774 850	334 366,04

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.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
28 000	173 200	23 835,66

Remarks

This appropriation is intended to cover the purchase of furniture and specialised furniture.

2 2 1 1 Replacement of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	120 000	8 908,98

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.

2 2 1 2 Hire of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
3 600	3 350	452,89

Remarks

This appropriation is intended to cover the costs of painting, maintenance and repair of furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 Vehicles

2 2 3 0 New purchases of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 2 3 1 Replacement of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the replacement of staff cars.

2 2 3 2 Hire of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
80 800	80 000	30 433,70

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.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
17 000	17 000	10 007,54

Remarks

This appropriation is intended to cover the insurance and maintenance of official cars.

2 2 5 Documentation and library expenditure

2 2 5 0 Library funds, purchase of books

Appropriations 2005	Appropriations 2004	Outturn 2003
63 600	126 000	44 519,18

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.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	64 100	3 105,—

Remarks

This appropriation is intended to cover the purchase of special equipment for the library.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2005	Appropriations 2004	Outturn 2003
79 439	65 445	37 679,12

Remarks

This appropriation is intended to cover subscriptions to daily newspapers, periodicals and other publications and copyright.

2 2 5 3 Subscriptions to news agencies

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	31 000	13 337,99

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 2005	Appropriations 2004	Outturn 2003
18 150	9 360	5 158,40

Remarks

This appropriation is intended to cover the binding of the *Official Journal of the European Union* and various documents.

2 2 5 5 Subscriptions to databases

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	0,—

Remarks

This appropriation is intended to cover subscriptions to external databases used via the computer networks.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
417 312	435 852	118 549,46

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.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	32 000	15 970,22

Remarks

This appropriation is intended to cover agios and miscellaneous expenditure.

2 3 2 9 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	9 456,80

Remarks

This appropriation is intended to cover all legal expenses.

2 3 4 Damages

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000	2 000	292,46

Remarks

This appropriation is intended to cover miscellaneous insurance (third-party liability, theft).

2 3 5 1 Uniforms and working clothes

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	33 000	22 742,45

Remarks

This appropriation is intended to cover the purchase, maintenance and cleaning of uniforms for ushers and drivers and other work clothes.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
140 000	120 000	33 882,25

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 2005	Appropriations 2004	Outturn 2003
92 500	696 750	7 437,25

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.

2 3 5 9 Other operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
21 500	23 600	3 907,50

Remarks

This appropriation is intended to cover other operating expenditure not specifically referred to in the preceding headings.

2 3 9 ***Services rendered between institutions — Joint Interpreting and Conference Service***

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of services requested from the Joint Interpreting and Conference Service.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Remarks

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment of the provision of services, the institution will consult the other institutions on the conditions which each of them has obtained.

2 4 0 ***Postage and delivery charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
424 500	390 000	220 043,69

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.

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS *(cont'd)*

241 Telephone, telegraph, telex, television

Appropriations 2005	Appropriations 2004	Outturn 2003
481 830	427 800	201 504,25

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.

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

250 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	0,—

Remarks

This appropriation 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.

252 Costs of organising the work of the Consultative Commission on Industrial Change (CCIC)

Appropriations 2005	Appropriations 2004	Outturn 2003
390 000	391 000	190 687,42

Remarks

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change, excluding European Economic and Social Committee members' travel expenses and allowances.

255 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	350 000	312 964,01

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.

It 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 eastern 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.

This appropriation 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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 26 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

260 Studies, surveys and consultations of a limited nature

2600 Consultations

Appropriations 2005	Appropriations 2004	Outturn 2003
636 875	625 000	577 422,84

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.

2601 External studies

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	100 000	3 225,60

Remarks

This appropriation is intended to cover the cost of hearings of experts in specific fields and studies contracted out to experts and research institutes.

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION

270 Official Journal

Appropriations 2005	Appropriations 2004	Outturn 2003
740 000	665 000	159 402,59

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*.

271 Publishing and promotion of publications

Appropriations 2005	Appropriations 2004	Outturn 2003
361 000	348 147	68 649,80

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.

272 Expenditure on dissemination of information

Appropriations 2005	Appropriations 2004	Outturn 2003
287 256	258 000	57 380,16

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.

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

273 Informing young people in the European spirit

2730 Informing young people in the European spirit

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2733 Cost of organising graduate traineeships within the institution

Appropriations 2005	Appropriations 2004	Outturn 2003
215 360	185 100	124 960,54

Remarks

This appropriation is intended to cover periods of practical administrative training for young graduates.

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

294 Study grants

2940 Research and study grants

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	15 000	7 500,—

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.

EUROPEAN 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 TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 10 0	p.m.	75 310	0,—
	CHAPTER 10 0 — TOTAL	p.m.	75 310	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.**	**75 310**	**0,—**
	GRAND TOTAL	**103 820 925**	**102 709 246**	**73 889 949,11**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	75 310	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

SECTION VII

COMMITTEE OF THE REGIONS

COMMITTEE OF THE REGIONS

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Committee of the Regions for the financial year 2005

Heading	Amount
Expenditure	60 277 251
Own resources	– 4 503 902
Contribution due	**55 773 349**

COMMITTEE OF THE REGIONS

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	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, as well as members of the constituent bodies of the European Investment Bank, the European Central Bank and the European Investment Fund, staff and recipients of pensions***	2 190 640	2 005 534	1 408 842,—
4 0 1	***Staff contributions to the pension scheme***		1 664 335	1 148 696,—
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	131 013,—
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	112 431	105 212	
	CHAPTER 4 0 — TOTAL	2 303 071	3 775 081	2 688 551,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	1 960 831		
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.		
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.		
	CHAPTER 4 1 — TOTAL	1 960 831		
	Title 4 — Total	**4 263 902**	**3 775 081**	**2 688 551,—**

COMMITTEE OF THE REGIONS

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 ***Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials, other servants and recipients of pensions, as well as members of the constituent bodies of the European Investment Bank, the European Central Bank and the European Investment Fund, staff and recipients of pensions***

Financial year 2005	Financial year 2004	Financial year 2003
2 190 640	2 005 534	1 408 842,—

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 (EC, Euratom) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

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

Financial year 2005	Financial year 2004	Financial year 2003
	1 664 335	1 148 696,—

Remarks

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 salaries of members of the institutions, officials and other servants in active employment***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	131 013,—

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).

4 0 4 ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2005	Financial year 2004	Financial year 2003
112 431	105 212	

Remarks

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

COMMITTEE OF THE REGIONS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2005	Financial year 2004	Financial year 2003
1 960 831		

Remarks

New article

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

4 1 1 *Transfer or purchase of pension rights by staff*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

Staff Regulations of officials of the European Communities, and in particular Articles 17, 11(2) and 48 of Annex VII thereto.

4 1 2 *Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

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

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

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

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	
	Article 5 0 0 — Total	p.m.	p.m.	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	
5 1 1	***Proceeds from letting of immovable property and charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.		
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.		
	Article 5 1 1 — Total	p.m.		
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	240 000	240 000	117 501,—
5 2 2	***Interest from pre-financing***	p.m.		
	CHAPTER 5 2 — TOTAL	240 000	240 000	117 501,—

COMMITTEE OF THE REGIONS

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS
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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.		30 576,—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.		
	CHAPTER 5 5 — TOTAL	p.m.		30 576,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.		
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.		
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 8			
5 8 0	***Revenues arising from indemnities connected with renting — Assigned revenue***	p.m.		
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.		
	CHAPTER 5 8 — TOTAL	p.m.		
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.		
	CHAPTER 5 9 — TOTAL	p.m.		
	Title 5 — Total	**240 000**	**240 000**	**148 077,—**

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

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

Remarks

New item

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions.

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

Remarks

New item

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions.

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

Remarks

In accordance with Article 18(1)(j) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article shall also include the sale of these products by electronic means.

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CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	

Remarks

In accordance with Article 18(1)(e) 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 in the headings 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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New item

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New item

In accordance with Article 18(1)(e) 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 in 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

Financial year 2005	Financial year 2004	Financial year 2003
240 000	240 000	117 501,—

Remarks

New article

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

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

5 2 2 ***Interest from pre-financing***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

This article is intended to record revenue from interest on pre-financing.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

Remarks

New content for this chapter

5 5 0 ***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		30 576,—

Remarks

New article

In accordance with Article 18(1)(g) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(e) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

570 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

New content for this article

In accordance with Article 18(1)(f) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

571 Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(c) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

573 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 58 — MISCELLANEOUS COMPENSATION

Remarks

New chapter

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 0 ***Revenues arising from indemnities connected with renting — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(i) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(h) 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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Remarks

New chapter

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

This article is intended to record other revenue from administrative operations.

COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**4 503 902**	**4 015 081**	**2 836 628,—**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

New article

This article is intended to record miscellaneous revenue.

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	6 186 500	4 430 039	3 579 367,—
1 1	STAFF IN ACTIVE EMPLOYMENT	31 063 928	29 263 194	18 435 876,—
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	440 000	442 800	198 726,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	20 000	25 488	5 722,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	164 000	120 000	32 187,—
1 6	SOCIAL WELFARE	p.m.	p.m.	0,—
1 7	ENTERTAINMENT AND REPRESENTATION ALLOWANCES	191 000	115 000	44 579,—
1 8	INTERINSTITUTIONAL COOPERATION	5 614 227	5 319 563	2 034 241,—
	Title 1 — Total	**43 679 655**	**39 716 084**	**24 330 698,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	10 115 895	11 129 342	5 902 934,—
2 1	EXPENDITURE ON DATA PROCESSING	1 534 392	1 348 897	590 568,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 159 645	1 952 657	562 161,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	466 804	756 214	109 595,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	576 400	539 900	295 564,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	310 000	495 000	457 233,—
2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	660 000	640 000	167 882,—
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	1 756 460	1 412 000	431 253,—
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	18 000	16 000	3 713,—
	Title 2 — Total	**16 597 596**	**18 290 010**	**8 520 903,—**

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003) *(cont'd)*

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 0	**OTHER EXPENDITURE**			
1 0 0	PROVISIONAL APPROPRIATIONS	p.m.	1 406 937	0,—
1 0 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
1 0 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**1 406 937**	**0,—**
	GRAND TOTAL	**60 277 251**	**59 413 031**	**32 851 601,—**

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 2005	Appropriations 2004	Outturn 2003
	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	5 962 500	4 180 750 (1)	3 451 805,—
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	155 000	201 952	117 252,—
	Article 1 0 0 — Total	6 117 500	4 382 702	3 569 057,—
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	19 000	18 537	7 308,—
1 0 6	***Courses for members of the institution***			
	Non-differentiated appropriations	50 000	28 800	3 002,—
	CHAPTER 1 0 — TOTAL	6 186 500	4 430 039	3 579 367,—
	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	21 635 696	20 210 626 (2)	13 632 952,—
1 1 0 1	Family allowances			
	Non-differentiated appropriations	1 571 894	1 487 000	990 472,—
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	2 650 385	2 508 000	1 670 044,—
1 1 0 3	Secretarial allowances			
	Non-differentiated appropriations	133 915	178 000	123 837,—
	Article 1 1 0 — Total	25 991 890	24 383 626	16 417 305,—

(1) An appropriation of EUR 1 360 250 is entered in Chapter 1 0 0.
(2) An appropriation of EUR 46 687 is entered in Chapter 1 0 0.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	111 000	662 000	407 464,—
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	27 500	19 340	20 123,—
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	39 000	228 144	79 592,—
1 1 1 5	Contract staff			
	Non-differentiated appropriations	974 000	p.m.	
	Article 1 1 1 — Total	1 151 500	909 484	507 179,—
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	751 161	703 000	473 317,—
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	192 249	180 000	121 139,—
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	38 020	39 000	23 957,—
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	981 430	922 000	618 413,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	3 000	3 000	1 324,—
1 1 4 1	Annual travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	528 585	405 545	312 433,—
1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—

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 2005	Appropriations 2004	Outturn 2003
1 1 4	*(cont'd)*			
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	p.m.	1 000	383,—
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	18 000	p.m.	0,—
	Article 1 1 4 — Total	549 585	409 545	314 140,—
1 1 5	***Overtime***			
	Non-differentiated appropriations	110 000	105 000	66 547,—
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	19 330	96 074	5 418,—
1 1 8 2	Installation, resettlement and transfer allowance			
	Non-differentiated appropriations	620 442	556 000	97 876,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	257 974	454 465	69 094,—
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	350 047	703 000	106 546,—
	Article 1 1 8 — Total	1 247 793	1 809 539	278 934,—
1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	295 473	372 000	233 358,—
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	736 257	352 000	0,—
	Article 1 1 9 — Total	1 031 730	724 000	233 358,—
	CHAPTER 1 1 — TOTAL	31 063 928	29 263 194	18 435 876,—
	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 in accordance with Articles 41 and 50 of the Staff Regulations			
	Non-differentiated appropriations	p.m.	p.m.	0,—

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 2005	Appropriations 2004	Outturn 2003
1 2 1	*(cont'd)*			
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,—
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	440 000	442 800	198 726,—
	CHAPTER 1 3 — TOTAL	440 000	442 800	198 726,—
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	20 000	25 488	5 722,—
	CHAPTER 1 4 — TOTAL	20 000	25 488	5 722,—
	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	164 000	120 000	32 187,—

COMMITTEE OF THE REGIONS

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS *(cont'd)*
CHAPTER 1 6 — SOCIAL WELFARE
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES
CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 5 2	*(cont'd)*			
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	164 000	120 000	32 187,—
	CHAPTER 1 5 — TOTAL	164 000	120 000	32 187,—
	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	182 000	106 000	42 915,—
1 7 0 1	Entertainment and representation expenses for staff members			
	Non-differentiated appropriations	9 000	9 000	1 664,—
	Article 1 7 0 — Total	191 000	115 000	44 579,—
	CHAPTER 1 7 — TOTAL	191 000	115 000	44 579,—
	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	184 227	134 405	58 638,—
	Article 1 8 2 — Total	184 227	134 405	58 638,—
1 8 3	***Interinstitutional cooperation on linguistic matters***			
1 8 3 0	Interinstitutional cooperation on linguistic matters			
	Non-differentiated appropriations	60 000	85 000	
	Article 1 8 3 — Total	60 000	85 000	

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 8 4	***Restaurants and canteens***			
1 8 4 0	Running costs of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	0,—
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.	0,—
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff			
	Non-differentiated appropriations	22 000	22 800	6 931,—
1 8 6 3	Community nursery centre and other day nurseries and after-school centres			
	Non-differentiated appropriations	350 000	302 468	155 044,—
	Article 1 8 6 — Total	372 000	325 268	161 975,—
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	5 000	4 000	328,—
1 8 8	***Miscellaneous expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	150 000	243 240	39 742,—
	Article 1 8 8 — Total	150 000	243 240	39 742,—
1 8 9	***Supplementary services***			
1 8 9 1	Interpreting services			
	Non-differentiated appropriations	4 128 000	4 000 000	1 565 434,—
1 8 9 3	Temporary conference technicians			
	Non-differentiated appropriations	15 000	7 650	6 123,—
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	200 000	120 000	98 803,—
1 8 9 6	Supplementary services for the translation service			
	Non-differentiated appropriations	500 000	400 000	103 198,—
	Article 1 8 9 — Total	4 843 000	4 527 650	1 773 558,—
	CHAPTER 1 8 — TOTAL	5 614 227	5 319 563	2 034 241,—
	Title 1 — Total	**43 679 655**	**39 716 084**	**24 330 698,—**

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 0 0 3 Representation allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation 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 2005	Appropriations 2004	Outturn 2003
5 962 500	4 180 750 [1]	3 451 805,—
[1] An appropriation of EUR 1 360 250 is entered in Chapter 1 0 0.		

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	2 009 000
— extraordinary meetings of the bureaux	96 000
— political groups	477 000
— commissions	1 957 000
— working and ad hoc groups	224 000
— CAFA	50 000
— seminars and other activities	836 000
— other expenses	313 500
Total	5 962 500

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1 0 0 6 Allowances intended to cover expenses arising from the activities of members of the institution

Appropriations 2005	Appropriations 2004	Outturn 2003
155 000	201 952	117 252,—

Remarks

This appropriation is intended to cover the following expenditure:

— 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 2005	Appropriations 2004	Outturn 2003
19 000	18 537	7 308,—

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 2005	Appropriations 2004	Outturn 2003
50 000	28 800	3 002,—

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

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 2005	Appropriations 2004	Outturn 2003
21 635 696	20 210 626 (1)	13 632 952,—
(1) An appropriation of EUR 46 687 is entered in Chapter 1 0 0.		

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 2005	Appropriations 2004	Outturn 2003
1 571 894	1 487 000	990 472,—

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 2005	Appropriations 2004	Outturn 2003
2 650 385	2 508 000	1 670 044,—

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 2005	Appropriations 2004	Outturn 2003
133 915	178 000	123 837,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 17 of Annex XIII 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 2005	Appropriations 2004	Outturn 2003
111 000	662 000	407 464,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 1 1 1 Auxiliary interpreters

Appropriations 2005	Appropriations 2004	Outturn 2003
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 appropriation is intended to cover remuneration and the employer's social security contribution for auxiliary interpreters.

1 1 1 2 Local staff

Appropriations 2005	Appropriations 2004	Outturn 2003
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 appropriation is intended to cover remuneration (including overtime) and employer's social security contribution for local staff.

1 1 1 3 Special advisers

Appropriations 2005	Appropriations 2004	Outturn 2003
27 500	19 340	20 123,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 119 and 120 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 2005	Appropriations 2004	Outturn 2003
39 000	228 144	79 592,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 1 1 5 Contract staff

Appropriations 2005	Appropriations 2004	Outturn 2003
974 000	p.m.	

Remarks

New item

Conditions of employment of other servants of the European Communities, Title IV.

This appropriation is intended to cover expenditure arising from the employment of contract staff.

1 1 3 ***Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***

1 1 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
751 161	703 000	473 317,—

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 2005	Appropriations 2004	Outturn 2003
192 249	180 000	121 139,—

Remarks

This appropriation is intended to cover employees' insurance against accidents and occupational disease.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2005	Appropriations 2004	Outturn 2003
38 020	39 000	23 957,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 28a thereof.

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 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 2005	Appropriations 2004	Outturn 2003
3 000	3 000	1 324,—

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 2005	Appropriations 2004	Outturn 2003
528 585	405 545	312 433,—

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.

COMMITTEE OF THE REGIONS

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

114 *(cont'd)*

1143 Fixed entertainment allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

1144 Fixed local travel allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	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.

1145 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	1 000	383,—

Remarks

This appropriation is intended to cover a special allowance for accounting officers, assistant accounting officers or administrators of imprest funds.

1149 Other allowances and repayments

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 34, 42a and 42b thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This appropriation is intended to cover the severance payment of a probationer and the termination of contract allowance of a temporary, auxiliary or contract staff member.

It is also intended to cover the parental or family leave allowance.

115 ***Overtime***

Appropriations 2005	Appropriations 2004	Outturn 2003
110 000	105 000	66 547,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

Conditions of employment of other servants of the European Communities, Title IV.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 5 *(cont'd)*

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* and contract staff who cannot, as provided for, be compensated by time off.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
19 330	96 074	5 418,—

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 2005	Appropriations 2004	Outturn 2003
620 442	556 000	97 876,—

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 2005	Appropriations 2004	Outturn 2003
257 974	454 465	69 094,—

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 2005	Appropriations 2004	Outturn 2003
350 047	703 000	106 546,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 10 of Annex VII thereto.

COMMITTEE OF THE REGIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 9 Appropriation to cover adjustments to the remuneration of officials and other staff

1 1 9 0 Weightings

Appropriations 2005	Appropriations 2004	Outturn 2003
295 473	372 000	233 358,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

Conditions of employment of other servants of the European Communities, and in particular Articles 20 and 89 thereof.

1 1 9 1 Provisional appropriation

Appropriations 2005	Appropriations 2004	Outturn 2003
736 257	352 000	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.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

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 in accordance with Articles 41 and 50 of the Staff Regulations

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
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).

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE *(cont'd)*

1 2 3 Sickness cover

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

This appropriation 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 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	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 allowance adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
440 000	442 800	198 726,—

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.

COMMITTEE OF THE REGIONS

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL *(cont'd)*

1 3 0 *(cont'd)*

It breaks down as follows:

— President and Vice-Presidents	24 000
— Secretary-General's private office	20 000
— Registry and press division	35 000
— Administration directorate	15 000
— political groups	70 000
— consultative work and interinstitutional relations	80 000
— joint services	100 000
— reserve	96 000
Total	440 000

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
20 000	25 488	5 722,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
164 000	120 000	32 187,—

Remarks

This appropriation is intended to cover any contribution necessary to the expenses incurred by civil servants from Member States, regional or local authorities and persons from the private sector taking part in exchanges.

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS *(cont'd)*

1 5 2 *(cont'd)*

1 5 2 1 Officials of the institution seconded to national and international civil services

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

This appropriation 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover assistance for officials in difficult circumstances.

1 6 4 ***Additional aid for the handicapped***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	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 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 2005	Appropriations 2004	Outturn 2003
182 000	106 000	42 915,—

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

COMMITTEE OF THE REGIONS

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES *(cont'd)*

170 *(cont'd)*

1701 Entertainment and representation expenses for staff members

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	9 000	1 664,—

Remarks

This appropriation is intended to cover entertainment and representation expenses of certain officials acting on behalf of the institution.

CHAPTER 18 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter are the subject of interinstitutional cooperation, which requires consultation between institutions and the strengthening of joint management mechanisms with a view to rationalisation of expenditure.

182 Further training, retraining and information for staff

1820 Further training, retraining and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
184 227	134 405	58 638,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24a thereof and Articles 11 to 14 of Annex VII thereto.

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

183 Interinstitutional cooperation on linguistic matters

1830 Interinstitutional cooperation on linguistic matters

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	85 000	

Remarks

This appropriation is intended to cover the Committee of the Regions' share of expenditure on activities planned by the Interinstitutional Committee on Translation and Interpretation (ICTI) for the purpose of promoting interinstitutional cooperation on linguistic matters.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 4 Restaurants and canteens

1 8 4 0 Running costs of restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant operating expenditure.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation 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 2005	Appropriations 2004	Outturn 2003
22 000	22 800	6 931,—

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 2005	Appropriations 2004	Outturn 2003
350 000	302 468	155 044,—

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.

1 8 7 Other welfare expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	4 000	328,—

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.).

COMMITTEE OF THE REGIONS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 8 Miscellaneous expenditure on recruitment

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	243 240	39 742,—

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 2005	Appropriations 2004	Outturn 2003
4 128 000	4 000 000	1 565 434,—

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 2005	Appropriations 2004	Outturn 2003
15 000	7 650	6 123,—

Remarks

This appropriation is intended to cover the services of temporary conference operators during excessive workloads.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 8 9 5 Other supplementary services

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	120 000	98 803,—

Remarks

This appropriation is intended to cover any services performed by persons from outside the institution.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

1 8 9 *(cont'd)*

1 8 9 6 Supplementary services for the translation service

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	400 000	103 198,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 0	***Rent***			
2 0 0 0	Rent			
	Non-differentiated appropriations	80 000	2 238 769	3 160 020,—
2 0 0 1	Annual lease payments and similar expenditure			
	Non-differentiated appropriations	5 907 619	4 386 571	1 533 764,—
	Article 2 0 0 — Total	5 987 619	6 625 340	4 693 784,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	81 928	59 298	37 268,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	261 268	246 810	181 500,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	1 793 400	1 539 536	421 424,—
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	284 000	1 073 870	0,—
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	1 683 680	1 444 988	533 838,—
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	4 000	139 500	35 120,—
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	20 000	p.m.	0,—
	CHAPTER 2 0 — TOTAL	10 115 895	11 129 342	5 902 934,—
	CHAPTER 2 1			
2 1 1	***Information technology equipment***			
	Non-differentiated appropriations	1 180 579	1 023 641	432 468,—
2 1 4	***Engineering work and special projects contracted out***			
	Non-differentiated appropriations	353 813	325 256	158 100,—
	CHAPTER 2 1 — TOTAL	1 534 392	1 348 897	590 568,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	22 200	129 904	2 527,—
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	21 460	204 166	289,—
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	312 040	523 390	229 284,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	426 025	454 867	238 154,—
2 2 0 4	Electronic office equipment			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 2 0 — Total	781 725	1 312 327	470 254,—
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	18 000	255 000	14 269,—
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	40 000	80 000	0,—
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	2 400	4 650	774,—
	Article 2 2 1 — Total	60 400	339 650	15 043,—
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	71 000	68 000	22 655,—
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	16 000	17 000	12 709,—
	Article 2 2 3 — Total	87 000	85 000	35 364,—

COMMITTEE OF THE REGIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	45 400	26 600	22 799,—
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	8 000	31 515	1 038,—
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	71 120	45 105	17 357,—
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	6 000	6 000	306,—
2 2 5 5	Subscriptions to databases			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 2 5 — Total	130 520	109 220	41 500,—
2 2 7	***Expenditure on archive resources***			
	Non-differentiated appropriations	100 000	106 460	0,—
	CHAPTER 2 2 — TOTAL	1 159 645	1 952 657	562 161,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	245 088	262 148	36 063,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	31 416	31 416	13 731,—
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	31 416	31 416	13 731,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	6 198,—
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	p.m.	1 000	0,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

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 2005	Appropriations 2004	Outturn 2003
2 3 5	*(cont'd)*			
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	15 000	34 000	11 396,—
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	80 950	53 000	30 812,—
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	62 350	343 250	11 395,—
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	12 000	11 400	0,—
	Article 2 3 5 — Total	170 300	442 650	53 603,—
	CHAPTER 2 3 — TOTAL	466 804	756 214	109 595,—
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	355 400	360 000	177 782,—
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	221 000	179 900	117 782,—
	CHAPTER 2 4 — TOTAL	576 400	539 900	295 564,—
	CHAPTER 2 5			
2 5 1	***Meetings expenses of representatives of the applicant countries***			
	Non-differentiated appropriations	70 000	350 000	389 137,—
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	240 000	145 000	68 096,—
	CHAPTER 2 5 — TOTAL	310 000	495 000	457 233,—
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	660 000	640 000	167 882,—
	CHAPTER 2 6 — TOTAL	660 000	640 000	167 882,—

COMMITTEE OF THE REGIONS

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION
CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	362 500	420 000	13 158,—
2 7 1	***Publications***			
2 7 1 0	General publications			
	Non-differentiated appropriations	551 000	367 000	92 646,—
2 7 1 9	Expenditure on publicity and promotion of publications			
	Non-differentiated appropriations	347 500	226 000	69 781,—
	Article 2 7 1 — Total	898 500	593 000	162 427,—
2 7 2	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	326 000	239 000	161 539,—
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	169 460	160 000	94 129,—
	Article 2 7 3 — Total	169 460	160 000	94 129,—
	CHAPTER 2 7 — TOTAL	1 756 460	1 412 000	431 253,—
	CHAPTER 2 9			
2 9 4	***Study grants***			
2 9 4 0	Research and study grants			
	Non-differentiated appropriations	18 000	16 000	3 713,—
	Article 2 9 4 — Total	18 000	16 000	3 713,—
	CHAPTER 2 9 — TOTAL	18 000	16 000	3 713,—
	Title 2 — Total	**16 597 596**	**18 290 010**	**8 520 903,—**

COMMITTEE OF THE REGIONS

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 relating to the purchase or 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 0 0 Rent

2 0 0 0 Rent

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	2 238 769	3 160 020,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 300 000.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
5 907 619	4 386 571	1 533 764,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 8 900 000.

2 0 1 Insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
81 928	59 298	37 268,—

Remarks

This appropriation is intended to cover insurance against fire, third-party liability, theft, broken windows.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
261 268	246 810	181 500,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating charges.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMITTEE OF THE REGIONS

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

203 Cleaning and maintenance

Appropriations 2005	Appropriations 2004	Outturn 2003
1 793 400	1 539 536	421 424,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

204 Fitting-out of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
284 000	1 073 870	0,—

Remarks

This appropriation is intended to cover installation work such as the creation of partition walls, carpeting and painting.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

205 Security and surveillance of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
1 683 680	1 444 988	533 838,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

206 Purchase of premises

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

208 Other expenditure prior to the purchase of premises or the construction of buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000	139 500	35 120,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

209 Other expenditure on buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	p.m.	0,—

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase or 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.

211 Information technology equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
1 180 579	1 023 641	432 468,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

214 Engineering work and special projects contracted out

Appropriations 2005	Appropriations 2004	Outturn 2003
353 813	325 256	158 100,—

Remarks

This appropriation is intended to cover expenditure on external staff and work sent outside under the current contracts.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase or 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.

220 Technical installations and electronic office equipment

2200 New purchases of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
22 200	129 904	2 527,—

Remarks

This appropriation is intended to cover new purchases of tehnical equipment.

The amount of assigned revenue in accordance with 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 0 *(cont'd)*

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
21 460	204 166	289,—

Remarks

This appropriation is intended to cover the replacement of technical equipment.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
312 040	523 390	229 284,—

Remarks

This appropriation is intended to cover the costs of leasing technical equipment and installations.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2005	Appropriations 2004	Outturn 2003
426 025	454 867	238 154,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 0 4 Electronic office equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation 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, work-stations, printers and other peripherals, as well as the associated software licences.

The amount of assigned revenue in accordance with 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 Furniture

2 2 1 0 New purchases of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000	255 000	14 269,—

Remarks

This appropriation is intended to cover the purchase of furniture and specialised furniture.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 1 1 Replacement of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	80 000	0,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 1 2 Hire of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
2 400	4 650	774,—

Remarks

This appropriation is intended to cover the costs of painting, maintenance and repair of furniture.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

COMMITTEE OF THE REGIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 1 Replacement of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the replacement of staff cars.

2 2 3 2 Hire of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
71 000	68 000	22 655,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
16 000	17 000	12 709,—

Remarks

This appropriation is intended to cover the insurance and maintenance of official cars.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
45 400	26 600	22 799,—

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 in accordance with 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 5 *(cont'd)*

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	31 515	1 038,—

Remarks

This appropriation is intended to cover the purchase of special equipment for the library.

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
71 120	45 105	17 357,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 5 3 Subscriptions to news agencies

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 2 5 4 Binding and upkeep of library books

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000	6 000	306,—

Remarks

This appropriation is intended to cover the binding of the *Official Journal of the European Union* and various documents.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 2 5 5 Subscriptions to databases

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover subscriptions to external databases used via the computer network.

The amount of assigned revenue in accordance with 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 7 Expenditure on archive resources

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	106 460	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 relating to the purchase or 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 3 0 Stationery and office supplies

Appropriations 2005	Appropriations 2004	Outturn 2003
245 088	262 148	36 063,—

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 in accordance with 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 2005	Appropriations 2004	Outturn 2003
31 416	31 416	13 731,—

Remarks

This appropriation is intended to cover agios and miscellaneous expenditure.

2 3 2 9 Other financial charges

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	6 198,—

Remarks

This appropriation is intended to cover all legal expenses.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 4 Damages

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	1 000	0,—

Remarks

This appropriation is intended to cover the various insurances (civil liability, insurance against theft).

The amount of assigned revenue in accordance with 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 2005	Appropriations 2004	Outturn 2003
15 000	34 000	11 396,—

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 in accordance with 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 2005	Appropriations 2004	Outturn 2003
80 950	53 000	30 812,—

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 2005	Appropriations 2004	Outturn 2003
62 350	343 250	11 395,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMITTEE OF THE REGIONS

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

235 *(cont'd)*

2359 Other operating expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
12 000	11 400	0,—

Remarks

This appropriation is intended to cover other operating expenditure not specifically referred to in the preceding headings.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase or 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.

240 ***Postage and delivery charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
355 400	360 000	177 782,—

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

241 ***Telephone, telegraph, telex, television***

Appropriations 2005	Appropriations 2004	Outturn 2003
221 000	179 900	117 782,—

Remarks

This appropriation is intended to cover the costs of telephone, telex and fax machine rental and communications charges.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

251 ***Meetings expenses of representatives of the applicant countries***

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	350 000	389 137,—

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.

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

255 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
240 000	145 000	68 096,—

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 26 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

260 Limited consultations, studies and surveys

Appropriations 2005	Appropriations 2004	Outturn 2003
660 000	640 000	167 882,—

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, speakers and researchers who participate in the activities of the Committee of the Regions.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION

270 Official Journal

Appropriations 2005	Appropriations 2004	Outturn 2003
362 500	420 000	13 158,—

Remarks

This appropriation is intended to cover printing expenses for publication in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

271 Publications

2710 General publications

Appropriations 2005	Appropriations 2004	Outturn 2003
551 000	367 000	92 646,—

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.

COMMITTEE OF THE REGIONS

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

27 1 *(cont'd)*

2719 Expenditure on publicity and promotion of publications

Appropriations 2005	Appropriations 2004	Outturn 2003
347 500	226 000	69 781,—

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.

272 ***Expenditure on the dissemination of information and on participation in public events***

Appropriations 2005	Appropriations 2004	Outturn 2003
326 000	239 000	161 539,—

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.

273 ***Training young people in the European spirit***

2730 Training young people in the European spirit

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

2733 Cost of organising graduate traineeships within the institution

Appropriations 2005	Appropriations 2004	Outturn 2003
169 460	160 000	94 129,—

Remarks

This appropriation is intended to cover periods of practical in-service administrative training for young graduates.

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

294 Study grants

2940 Research and study grants

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000	16 000	3 713,—

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.

COMMITTEE OF THE REGIONS

TITLE 10

OTHER EXPENDITURE

CHAPTER 1 0 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 1 0 1 — CONTINGENCY RESERVE
CHAPTER 1 0 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 0 0	p.m.	1 406 937	0,—
	CHAPTER 1 0 0 — TOTAL	p.m.	1 406 937	0,—
	CHAPTER 1 0 1	p.m.	p.m.	0,—
	CHAPTER 1 0 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 0 2	p.m.	p.m.	0,—
	CHAPTER 1 0 2 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**1 406 937**	**0,—**
	GRAND TOTAL	**60 277 251**	**59 413 031**	**32 851 601,—**

TITLE 10

OTHER EXPENDITURE

CHAPTER 1 0 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	1 406 937	0,—

Remarks

These appropriations are purely provisional and may only be used after their transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 0 1 — CONTINGENCY RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

CHAPTER 1 0 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2005	Appropriations 2004	Outturn 2003
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 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).

SECTION VIII

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR

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 2005

Heading	Amount
SECTION VIII A — EUROPEAN OMBUDSMAN	
Expenditure	7 312 614
Own resources	– 766 423
Contribution due	**6 546 191**
SECTION VIII B — EUROPEAN DATA-PROTECTION SUPERVISOR	
Expenditure	2 879 305
Own resources	– 463 542
Contribution due	**2 415 763**

SECTION VIII A — EUROPEAN OMBUDSMAN

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

OWN RESOURCES

TITLE A-4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER A-4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER A-4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	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***	470 826	323 403	260 824,—
A-4 0 1	***Staff contributions to the financing of the pension fund***	p.m.	176 623	117 170,—
A-4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	16 560,—
A-4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	25 617	13 738	
	CHAPTER A-4 0 — TOTAL	496 443	513 764	394 554,—
	CHAPTER A-4 1			
A-4 1 0	***Proceeds from staff contributions to the pension scheme***	269 980	p.m.	0,—
A-4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—
A-4 1 2	***Proceeds from contributions by officials and other servants on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER A-4 1 — TOTAL	269 980	p.m.	0,—
	Title A-4 — Total	**766 423**	**513 764**	**394 554,—**

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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 2005	Financial year 2004	Financial year 2003
470 826	323 403	260 824,—

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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 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), and in particular Article 10(2) and (3) thereof, as last amended by Decision 2002/262/EC, ECSC, Euratom (OJ L 92, 9.4.2002, p. 13.

A-4 0 1 *Staff contributions to the financing of the pension fund*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	176 623	117 170,—

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 from the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	16 560,—

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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).

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), and in particular Article 10(2) and (3) thereof, as last amended by Decision 2002/262/EC, ECSC, Euratom (OJ L 92, 9.4.2002, p. 13).

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

A-4 0 4 ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2005	Financial year 2004	Financial year 2003
25 617	13 738	

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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

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), and in particular Article 10(2) and (3) thereof, as last amended by Decision 2002/262/EC, ECSC, Euratom (OJ L 92, 9.4.2002, p. 13).

CHAPTER A-4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

A-4 1 0 ***Proceeds from staff contributions to the pension scheme***

Financial year 2005	Financial year 2004	Financial year 2003
269 980	p.m.	0,—

Remarks

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

A-4 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 11 of Annex VIII thereto.

A-4 1 2 ***Proceeds from contributions by officials and other servants on leave on personal grounds***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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

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TITLE A-6

OTHER CONTRIBUTIONS AND REFUNDS

CHAPTER A-6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER A-6 6			
A-6 6 0	***Other contributions and refunds***			
A-6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article A-6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER A-6 6 — TOTAL	p.m.	p.m.	0,—
	Title A-6 — Total	**p.m.**	**p.m.**	**0,—**

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TITLE A-6

OTHER CONTRIBUTIONS AND REFUNDS

Remarks

New title

CHAPTER A-6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Remarks

New chapter

A-6 6 0 Other contributions and refunds

Remarks

New article

A-6 6 0 0 Other assigned contributions and refunds

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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TITLE A-9

MISCELLANEOUS REVENUE

CHAPTER A-9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER A-9 0			
A-9 0 0	***Miscellaneous revenue***	p.m.	p.m.	12 092,—
	CHAPTER A-9 0 — TOTAL	p.m.	p.m.	12 092,—
	Title A-9 — Total	**p.m.**	**p.m.**	**12 092,—**
	GRAND TOTAL	**766 423**	**513 764**	**406 646,—**

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TITLE A-9

MISCELLANEOUS REVENUE

CHAPTER A-9 0 — MISCELLANEOUS REVENUE

A-9 0 0 ***Miscellaneous revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	12 092,—

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EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A-1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
A-1 0	MEMBERS OF THE INSTITUTION	752 440	616 000	550 957,—
A-1 1	STAFF IN ACTIVE EMPLOYMENT	4 622 486	3 453 000	2 222 996,—
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	130 000	85 000	95 000,—
A-1 5	GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS	125 000	35 000	46 993,—
A-1 6	SOCIAL WELFARE	1 000	1 000	0,—
A-1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	20 000	6 000	5 000,—
A-1 8	INTERINSTITUTIONAL COOPERATION	588 688	714 000	494 428,—
	Title A-1 — Total	**6 239 614**	**4 910 000**	**3 415 374,—**
A-2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
A-2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	330 000	264 968	260 926,—
A-2 1	DATA PROCESSING AND TELECOMMUNICATIONS	60 000	40 000	35 201,—
A-2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	80 000	65 000	30 315,—
A-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	80 000	70 000	53 773,—
A-2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	60 000	30 000	28 439,—
A-2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	40 000	10 000	0,—
A-2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	400 000	390 000	226 225,—
A-2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	20 000	p.m.	0,—
	Title A-2 — Total	**1 070 000**	**869 968**	**634 879,—**

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EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003) *(cont'd)*

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
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	2 161,—
	Title A-3 — Total	**3 000**	**3 000**	**2 161,—**
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	**7 312 614**	**5 782 968**	**4 052 414,—**

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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 2005	Appropriations 2004	Outturn 2003
	CHAPTER A-1 0			
A-1 0 0	***Salaries, allowances and payments related to salaries***			
	Non-differentiated appropriations	284 580	279 000	266 692,—
A-1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	13 518	13 000	9 046,—
A-1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	268 842	150 000	113 661,—
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	50 000	40 000	33 000,—
A-1 0 5	***Allowances and expenses on entering and leaving the service***			
	Non-differentiated appropriations	80 000	80 000	77 143,—
A-1 0 6	***Courses***			
	Non-differentiated appropriations	5 000	5 000	4 000,—
A-1 0 9	***Adjustments of emoluments***			
	Non-differentiated appropriations	50 500	49 000	47 415,—
	CHAPTER A-1 0 — TOTAL	752 440	616 000	550 957,—
	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	2 721 732	2 149 000	1 430 095,—
A-1 1 0 1	Family allowances			
	Non-differentiated appropriations	289 942	218 000	129 647,—
A-1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	413 277	266 000	176 501,—
A-1 1 0 3	Secretarial allowance			
	Non-differentiated appropriations	18 000	18 000	11 502,—
	Article A-1 1 0 — Total	3 442 951	2 651 000	1 747 745,—

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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER A-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE
CHAPTER A-1 3 — MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A-1 1 1	***Other staff***			
A-1 1 1 0	Other staff			
	Non-differentiated appropriations	p.m.	103 000	107 645,—
A-1 1 1 5	Contract staff			
	Non-differentiated appropriations	245 000	p.m.	
	Article A-1 1 1 — Total	245 000	103 000	107 645,—
A-1 1 3	***Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights***			
	Non-differentiated appropriations	152 354	123 000	68 102,—
A-1 1 4	***Miscellaneous allowances and grants***			
	Non-differentiated appropriations	35 355	34 000	18 500,—
A-1 1 5	***Overtime***			
	Non-differentiated appropriations	5 000	5 000	0,—
A-1 1 8	***Allowances and expenses in connection with officials entering and leaving the service and transfers***			
	Non-differentiated appropriations	205 104	163 000	33 191,—
A-1 1 9	***Adjustments to salaries of officials and other servants***			
	Non-differentiated appropriations	536 722	374 000	247 813,—
	CHAPTER A-1 1 — TOTAL	4 622 486	3 453 000	2 222 996,—
	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	130 000	85 000	95 000,—
	CHAPTER A-1 3 — TOTAL	130 000	85 000	95 000,—

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CHAPTER A-1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

CHAPTER A-1 6 — SOCIAL WELFARE

CHAPTER A-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER A-1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	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	125 000	35 000	46 993,—
	CHAPTER A-1 5 — TOTAL	125 000	35 000	46 993,—
	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	20 000	6 000	5 000,—
	CHAPTER A-1 7 — TOTAL	20 000	6 000	5 000,—
	CHAPTER A-1 8			
A-1 8 2	***Further training***			
	Non-differentiated appropriations	30 000	20 000	1 360,—
A-1 8 6	***Social contacts between members of staff***			
	Non-differentiated appropriations	5 000	3 000	2 439,—
A-1 8 7	***Supplementary services***			
A-1 8 7 5	Translation and interpretation costs			
	Non-differentiated appropriations	403 688	500 000	327 629,—
A-1 8 7 8	Support for activities			
	Non-differentiated appropriations	130 000	171 000	163 000,—
	Article A-1 8 7 — Total	533 688	671 000	490 629,—

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CHAPTER A-1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A-1 8 8	***Miscellaneous expenditure on recruitment***			
	Non-differentiated appropriations	20 000	20 000	0,—
	CHAPTER A-1 8 — TOTAL	588 688	714 000	494 428,—
	Title A-1 — Total	**6 239 614**	**4 910 000**	**3 415 374,—**

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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 2005	Appropriations 2004	Outturn 2003
284 580	279 000	266 692,—

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 (EC, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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), as last amended by Decision 2002/262/EC, ECSC, Euratom (OJ L 92, 9.4.2002, p. 13).

A-1 0 1 *Accident and sickness insurance and other social security charges*

Appropriations 2005	Appropriations 2004	Outturn 2003
13 518	13 000	9 046,—

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 2005	Appropriations 2004	Outturn 2003
268 842	150 000	113 661,—

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

A-1 0 3 *Pensions*

Appropriations 2005	Appropriations 2004	Outturn 2003
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 appropriation 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.

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CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

A-1 0 4 *Mission expenses, travel expenses and other ancillary expenditure*

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	40 000	33 000,—

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.

A-1 0 5 *Allowances and expenses on entering and leaving the service*

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	80 000	77 143,—

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.

A-1 0 6 *Courses*

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	4 000,—

Remarks

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

A-1 0 9 *Adjustments of emoluments*

Appropriations 2005	Appropriations 2004	Outturn 2003
50 500	49 000	47 415,—

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.

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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 2005	Appropriations 2004	Outturn 2003
2 721 732	2 149 000	1 430 095,—

Remarks

This appropriation is intended to cover basic salaries of officials and temporary staff.

A-1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
289 942	218 000	129 647,—

Remarks

This appropriation is intended to cover family allowances, which include:

— head of household allowance,

— dependent child allowance,

— education and pre-school allowance,

for officials as well temporary and contract staff.

A-1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2005	Appropriations 2004	Outturn 2003
413 277	266 000	176 501,—

Remarks

This appropriation is intended to cover the expatriation and foreign-residence allowances of officials as well as temporary and contract staff.

A-1 1 0 3 Secretarial allowance

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000	18 000	11 502,—

Remarks

This appropriation is intended to cover the flat-rate secretarial allowance paid to officials.

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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 1 Other staff

A-1 1 1 0 Other staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	103 000	107 645,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III, Article 4 and Title V.

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 1 5 Contract staff

Appropriations 2005	Appropriations 2004	Outturn 2003
245 000	p.m.	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 3a and 3b and Title IV thereof.

This appropriation is intended to cover expenditure on contract staff.

A-1 1 3 Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights

Appropriations 2005	Appropriations 2004	Outturn 2003
152 354	123 000	68 102,—

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.

A-1 1 4 Miscellaneous allowances and grants

Appropriations 2005	Appropriations 2004	Outturn 2003
35 355	34 000	18 500,—

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), fixed rate entertainment allowances (Article 14 of Annex VII) and fixed travel allowances (Article 15 of Annex VII).

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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

A-1 1 5 Overtime

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	5 000	0,—

Remarks

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 in connection with officials entering and leaving the service and transfers

Appropriations 2005	Appropriations 2004	Outturn 2003
205 104	163 000	33 191,—

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenditure relating to 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 2005	Appropriations 2004	Outturn 2003
536 722	374 000	247 813,—

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 2005	Appropriations 2004	Outturn 2003
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 appropriation is intended to cover the allowances payable to staff assigned non-active status or retired in the interests of the service.

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CHAPTER A-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE *(cont'd)*

A-1 2 3 ***Insurance against sickness***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 Article A-1 2 1.

A-1 2 9 ***Adjustments to the various allowances***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

This appropriation 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 2005	Appropriations 2004	Outturn 2003
130 000	85 000	95 000,—

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 by officials and other staff.

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 2005	Appropriations 2004	Outturn 2003
125 000	35 000	46 993,—

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.

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CHAPTER A-1 6 — SOCIAL WELFARE

A-1 6 0 *Special assistance grants*

Appropriations 2005	Appropriations 2004	Outturn 2003
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 2005	Appropriations 2004	Outturn 2003
20 000	6 000	5 000,—

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 2 *Further training*

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	20 000	1 360,—

Remarks

New article

Former Article A-1 1 2

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

This appropriation is intended to cover the cost of further professional training for officials and other staff and the European Ombudsman's financial contribution towards training measures organised by the European School of Administration (ESA).

A-1 8 6 *Social contacts between members of staff*

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	3 000	2 439,—

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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CHAPTER A-1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

A-1 8 7 ***Supplementary services***

Remarks

New article

Former Article A-1 1 7

A-1 8 7 5 Translation and interpretation costs

Appropriations 2005	Appropriations 2004	Outturn 2003
403 688	500 000	327 629,—

Remarks

New item

Former Item A-1 1 7 5

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 8 7 8 Support for activities

Appropriations 2005	Appropriations 2004	Outturn 2003
130 000	171 000	163 000,—

Remarks

New item

Former Item A-1 1 7 8

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.

A-1 8 8 ***Miscellaneous expenditure on recruitment***

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	0,—

Remarks

New article

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 recruitment costs associated with the selection work carried out by the European Personnel Selection Office (EPSO) on behalf of the European Ombudsman and to cover the costs of organising procedures for selecting temporary, auxiliary and other staff by the institution on its own.

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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 2005	Appropriations 2004	Outturn 2003
	CHAPTER A-2 0			
A-2 0 0	***Rents, charges and buildings expenditure***			
	Non-differentiated appropriations	330 000	264 968	260 926,—
	CHAPTER A-2 0 — TOTAL	330 000	264 968	260 926,—
	CHAPTER A-2 1			
A-2 1 0	***Equipment, operating costs and services relating to data processing***			
	Non-differentiated appropriations	55 000	35 000	34 727,—
A-2 1 1	***Equipment, installation costs and services relating to telecommunications***			
	Non-differentiated appropriations	5 000	5 000	474,—
	CHAPTER A-2 1 — TOTAL	60 000	40 000	35 201,—
	CHAPTER A-2 2			
A-2 2 0	***Movable property and associated costs***			
	Non-differentiated appropriations	45 000	30 000	16 224,—
A-2 2 2	***Vehicles***			
	Non-differentiated appropriations	30 000	30 000	11 000,—
A-2 2 3	***Documentation and library expenditure***			
	Non-differentiated appropriations	5 000	5 000	3 091,—
	CHAPTER A-2 2 — TOTAL	80 000	65 000	30 315,—

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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
CHAPTER A-2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A-2 3			
A-2 3 0	***Current administrative expenditure***			
	Non-differentiated appropriations	80 000	70 000	53 773,—
	CHAPTER A-2 3 — TOTAL	80 000	70 000	53 773,—
	CHAPTER A-2 5			
A-2 5 0	***Meetings in general***			
	Non-differentiated appropriations	60 000	30 000	28 439,—
	CHAPTER A-2 5 — TOTAL	60 000	30 000	28 439,—
	CHAPTER A-2 6			
A-2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	40 000	10 000	0,—
	CHAPTER A-2 6 — TOTAL	40 000	10 000	0,—
	CHAPTER A-2 7			
A-2 7 0	***Expenditure on publishing and information***			
	Non-differentiated appropriations	400 000	390 000	226 225,—
	CHAPTER A-2 7 — TOTAL	400 000	390 000	226 225,—
	CHAPTER A-2 9			
A-2 9 9	***Other subsidies***			
	Non-differentiated appropriations	20 000	p.m.	0,—
	CHAPTER A-2 9 — TOTAL	20 000	p.m.	0,—
	Title A-2 — Total	**1 070 000**	**869 968**	**634 879,—**

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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 2005	Appropriations 2004	Outturn 2003
330 000	264 968	260 926,—

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 2005	Appropriations 2004	Outturn 2003
55 000	35 000	34 727,—

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 2005	Appropriations 2004	Outturn 2003
5 000	5 000	474,—

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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Part A
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CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

A-2 2 0 Movable property and associated costs

Appropriations 2005	Appropriations 2004	Outturn 2003
45 000	30 000	16 224,—

Remarks

This appropriation is intended to cover expenditure, 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 2005	Appropriations 2004	Outturn 2003
30 000	30 000	11 000,—

Remarks

This appropriation is intended to cover:

— the purchase, hire 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 2005	Appropriations 2004	Outturn 2003
5 000	5 000	3 091,—

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.

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CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

A-2 3 0 *Current administrative expenditure*

Appropriations 2005	Appropriations 2004	Outturn 2003
80 000	70 000	53 773,—

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 rental of telephones 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, costs of beverages or snacks served during meetings, etc.).

CHAPTER A-2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

A-2 5 0 *Meetings in general*

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000	30 000	28 439,—

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.

CHAPTER A-2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

A-2 6 0 *Limited consultations, studies and surveys*

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	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.

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

CHAPTER A-2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

A-2 7 0 Expenditure on publishing and information

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	390 000	226 225,—

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 Union*,

— 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 2005	Appropriations 2004	Outturn 2003
20 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure committed to promoting relations and strengthening cooperation between the European Ombudsman and the national/regional Ombudsmen and other similar bodies.

It can cover, in particular, financial contributions to projects in the fields of activity of the European Ombudsmen's network (other than that in Article A-270).

It is also intended to cover any contribution in relation to the European Ombudsman's visitors groups.

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Part A
(European Ombudsman)

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 2005	Appropriations 2004	Outturn 2003
	CHAPTER A-3 7			
A-3 7 0	***Special expenditure of the Ombudsman***			
	Non-differentiated appropriations	3 000	3 000	2 161,—
	CHAPTER A-3 7 — TOTAL	3 000	3 000	2 161,—
	Title A-3 — Total	**3 000**	**3 000**	**2 161,—**

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Part A
(European Ombudsman)

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 2005	Appropriations 2004	Outturn 2003
3 000	3 000	2 161,—

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 2005	Appropriations 2004	Outturn 2003
	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	**7 312 614**	**5 782 968**	**4 052 414,—**

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TITLE A-10

OTHER EXPENDITURE

CHAPTER A-10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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 A-10 1 — CONTINGENCY RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
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
CHAPTER B-4 1 — CONTRIBUTION TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	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***	392 073	76 000	0,—
B-4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	0,—
B-4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	20 398	4 000	0,—
	CHAPTER B-4 0 — TOTAL	412 471	80 000	0,—
	CHAPTER B-4 1			
B-4 1 0	***Staff contributions to the financing of the pension fund***	51 071	10 000	0,—
B-4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	—	0,—
	CHAPTER B-4 1 — TOTAL	51 071	10 000	0,—
	Title B-4 — Total	**463 542**	**90 000**	**0,—**

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Part B
(European Data-protection Supervisor)

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 2005	Financial year 2004	Financial year 2003
392 073	76 000	0,—

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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 No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
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CHAPTER B-4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

B-4 0 4 ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2005	Financial year 2004	Financial year 2003
20 398	4 000	0,—

Remarks

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

CHAPTER B-4 1 — CONTRIBUTION TO THE PENSION SCHEME

B-4 1 0 ***Staff contributions to the financing of the pension fund***

Financial year 2005	Financial year 2004	Financial year 2003
51 071	10 000	0,—

Remarks

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

B-4 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

Remarks

New article

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 4, 11(2) and (3) and 48 of Annex VIII thereto.

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
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TITLE B-9

MISCELLANEOUS REVENUE

CHAPTER B-9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER B-9 0			
B-9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—
	CHAPTER B-9 0 — TOTAL	p.m.	p.m.	0,—
	Title B-9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**463 542**	**90 000**	**0,—**

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TITLE B-9

MISCELLANEOUS REVENUE

CHAPTER B-9 0 — MISCELLANEOUS REVENUE

B-9 0 0 ***Miscellaneous revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to receive miscellaneous revenue.

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
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EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
B-1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
B-1 0	MEMBERS OF THE INSTITUTION	671 056	375 000	0,—
B-1 1	STAFF IN ACTIVE EMPLOYMENT	1 649 583	429 000	0,—
B-1 2	ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE	p.m.	p.m.	0,—
B-1 3	MISSIONS AND DUTY TRAVEL	57 818	18 000	0,—
B-1 5	GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS	90 936	p.m.	0,—
B-1 6	SOCIAL WELFARE	p.m.	p.m.	0,—
B-1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 299	1 000	0,—
B-1 8	INTERINSTITUTIONAL COOPERATION	p.m.	p.m.	0,—
	Title B-1 — Total	**2 472 692**	**823 000**	**0,—**
B-2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
B-2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	217 526	58 000	0,—
B-2 1	DATA PROCESSING AND TELECOMMUNICATIONS	37 507	56 000	0,—
B-2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	27 500	51 000	0,—
B-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	13 080	15 000	0,—
B-2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	9 000	9 000	0,—
B-2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	5 000	2 000	0,—
B-2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	97 000	58 000	0,—
B-2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	p.m.	p.m.	0,—
	Title B-2 — Total	**406 613**	**249 000**	**0,—**

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part B
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EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003) *(cont'd)*

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
B-10	**OTHER EXPENDITURE**			
B-10 0	PROVISIONAL APPROPRIATIONS	p.m.	200 000	0,—
B-10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title B-10 — Total	**p.m.**	**200 000**	**0,—**
	GRAND TOTAL	**2 879 305**	**1 272 000**	**0,—**

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
CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER B-1 0			
B-1 0 0	***Salaries, allowances and payments related to salaries***			
	Non-differentiated appropriations	555 367	235 000 (1)	0,—
B-1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	19 197	12 000	0,—
B-1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-1 0 3	***Pensions***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-1 0 4	***Mission expenses, travel expenses and other ancillary expenditure***			
	Non-differentiated appropriations	66 492	44 000	0,—
B-1 0 5	***Allowances and expenses on entering and leaving the service***			
	Non-differentiated appropriations	p.m.	73 000	0,—
B-1 0 6	***Courses***			
	Non-differentiated appropriations	10 000	5 000	0,—
B-1 0 9	***Adjustments of emoluments***			
	Non-differentiated appropriations	20 000	6 000	0,—
	CHAPTER B-1 0 — TOTAL	671 056	375 000	0,—
	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	978 304	104 000 (2)	0,—
B-1 1 0 1	Family allowances			
	Non-differentiated appropriations	68 225	14 000	0,—
B-1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	119 743	25 000	0,—

(1) An appropriation of EUR 100 000 is entered in Chapter B-10 0.
(2) 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

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
B-1 1 0	*(cont'd)*			
B-1 1 0 3	Secretarial allowance			
	Non-differentiated appropriations	p.m.	2 000	0,—
	Article B-1 1 0 — Total	1 166 272	145 000	0,—
B-1 1 1	***Other staff***			
B-1 1 1 0	Auxiliary staff, local staff and special advisers			
	Non-differentiated appropriations	49 405	21 000	0,—
B-1 1 1 5	Contract staff			
	Non-differentiated appropriations	p.m.	p.m.	
	Article B-1 1 1 — Total	49 405	21 000	0,—
B-1 1 2	***Further training***			
	Non-differentiated appropriations	10 843	5 000	0,—
B-1 1 3	***Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights***			
	Non-differentiated appropriations	50 613	11 000	0,—
B-1 1 4	***Miscellaneous allowances and grants***			
	Non-differentiated appropriations	18 858	7 000	0,—
B-1 1 5	***Overtime***			
	Non-differentiated appropriations	2 979	1 000	0,—
B-1 1 7	***Supplementary services***			
B-1 1 7 5	Translation and interpretation costs			
	Non-differentiated appropriations	103 825	65 000	0,—
B-1 1 7 8	Support for activities			
	Non-differentiated appropriations	50 000	38 000	0,—
	Article B-1 1 7 — Total	153 825	103 000	0,—
B-1 1 8	***Allowances and expenses in connection with officials entering and leaving the service and transfers***			
	Non-differentiated appropriations	130 910	130 000	0,—
B-1 1 9	***Adjustments to salaries of officials and other servants***			
	Non-differentiated appropriations	65 878	6 000	0,—
	CHAPTER B-1 1 — TOTAL	1 649 583	429 000	0,—
	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.	0,—
B-1 2 3	***Insurance against sickness***			
	Non-differentiated appropriations	p.m.	p.m.	0,—

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CHAPTER B-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE *(cont'd)*
CHAPTER B-1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER B-1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS
CHAPTER B-1 6 — SOCIAL WELFARE
CHAPTER B-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
B-1 2 9	***Adjustments to the various allowances***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER B-1 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER B-1 3			
B-1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	57 818	18 000	0,—
	CHAPTER B-1 3 — TOTAL	57 818	18 000	0,—
	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	90 936	p.m.	0,—
	CHAPTER B-1 5 — TOTAL	90 936	p.m.	0,—
	CHAPTER B-1 6			
B-1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-1 6 4	***Supplementary aid for the disabled***			
B-1 6 4 0	Costs not reimbursed by the Joint Sickness Insurance Scheme and other specific interventions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article B-1 6 4 — Total	p.m.	p.m.	0,—
	CHAPTER B-1 6 — TOTAL	p.m.	p.m.	0,—
	CHAPTER B-1 7			
B-1 7 0	***Entertainment and representation expenses***			
	Non-differentiated appropriations	3 299	1 000	0,—
	CHAPTER B-1 7 — TOTAL	3 299	1 000	0,—

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CHAPTER B-1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER B-1 8			
B-1 8 6	***Social contacts between members of staff***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-1 8 8	***Recruitment costs***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER B-1 8 — TOTAL	p.m.	p.m.	0,—
	Title B-1 — Total	**2 472 692**	**823 000**	**0,—**

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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 2005	Appropriations 2004	Outturn 2003
555 367	235 000 (1)	0,—
(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 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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

B-1 0 1 ***Accident and sickness insurance and other social security charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
19 197	12 000	0,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Regulation determining the emoluments of the members of the institutions, and in particular Article 7 thereof.

This appropriation 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 2005	Appropriations 2004	Outturn 2003
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 appropriation 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 2005	Appropriations 2004	Outturn 2003
66 492	44 000	0,—

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 2005	Appropriations 2004	Outturn 2003
p.m.	73 000	0,—

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 2005	Appropriations 2004	Outturn 2003
10 000	5 000	0,—

Remarks

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

B-1 0 9 ***Adjustments of emoluments***

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	6 000	0,—

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.

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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

B-1 1 0 0 Basic salaries

Appropriations 2005	Appropriations 2004	Outturn 2003
978 304	104 000 (1)	0,—
(1) An appropriation of EUR 100 000 is entered in Chapter B-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.

B-1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
68 225	14 000	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.

B-1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2005	Appropriations 2004	Outturn 2003
119 743	25 000	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.

B-1 1 0 3 Secretarial allowance

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	2 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 17 of Annex XIII thereto.

This appropriation is intended to cover the fixed-rate secretarial allowance as referred to in the aforementioned provisions.

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CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

B-1 1 1 Other staff

B-1 1 1 0 Auxiliary staff, local staff and special advisers

Appropriations 2005	Appropriations 2004	Outturn 2003
49 405	21 000	0,—

Remarks

Former Article B-1 1 1

This appropriation is intended to cover the remuneration of and the employer's social security contributions for auxiliary staff, local staff and special advisers as provided for in the Conditions of employment of other servants of the European Communities.

Legal basis

Conditions of employment of other servants of the European Communities.

B-1 1 1 5 Contract staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

New item

This appropriation is intended to cover expenditure relating to the use of contract staff.

Legal basis

Conditions of employment of other servants of the European Communities.

B-1 1 2 Further training

Appropriations 2005	Appropriations 2004	Outturn 2003
10 843	5 000	0,—

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 2005	Appropriations 2004	Outturn 2003
50 613	11 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(8) thereof.

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).

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CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

B-1 1 3 *(cont'd)*

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.

B-1 1 4 ***Miscellaneous allowances and grants***

Appropriations 2005	Appropriations 2004	Outturn 2003
18 858	7 000	0,—

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 2005	Appropriations 2004	Outturn 2003
2 979	1 000	0,—

Remarks

This appropriation is intended to pay for overtime under the conditions laid down in the provisions referred to below.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

B-1 1 7 ***Supplementary services***

B-1 1 7 5 Translation and interpretation costs

Appropriations 2005	Appropriations 2004	Outturn 2003
103 825	65 000	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

B-1 1 7 8 Support for activities

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	38 000	0,—

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.

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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 2005	Appropriations 2004	Outturn 2003
130 910	130 000	0,—

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) and 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 2005	Appropriations 2004	Outturn 2003
65 878	6 000	0,—

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 2005	Appropriations 2004	Outturn 2003
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 appropriation 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

This appropriation 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 2005	Appropriations 2004	Outturn 2003
57 818	18 000	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 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 2005	Appropriations 2004	Outturn 2003
90 936	p.m.	0,—

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 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	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.

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CHAPTER B-1 6 — SOCIAL WELFARE *(cont'd)*

B-1 6 4 Supplementary aid for the disabled

B-1 6 4 0 Costs not reimbursed by the Joint Sickness Insurance Scheme and other specific interventions

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

New item

This appropriation is intended to cover, as part of an interinstitutional policy to assist the disabled, the following categories of disabled persons:

— 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 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 B-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

B-1 7 0 Entertainment and representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
3 299	1 000	0,—

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

Remarks

The activities covered by this chapter are the subject of interinstitutional cooperation, which requires consultation between institutions and the strengthening of joint management mechanisms with a view to rationalisation of expenditure.

B-1 8 6 Social contacts between members of staff

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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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CHAPTER B-1 8 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

B-1 8 8 ***Recruitment costs***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

New article

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of the Decision of the Secretaries-General and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

This appropriation also covers the costs of organising procedures for the selection of temporary staff, auxiliary staff and local staff.

In cases duly motivated by functional requirements and after consultation with the Office, it may be used for competitions organised by the institution itself.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

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).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

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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 2005	Appropriations 2004	Outturn 2003
	CHAPTER B-2 0			
B-2 0 0	***Rents, charges and buildings expenditure***			
	Non-differentiated appropriations	217 526	58 000	0,—
	CHAPTER B-2 0 — TOTAL	217 526	58 000	0,—
	CHAPTER B-2 1			
B-2 1 0	***Equipment, operating costs and services relating to data processing***			
	Non-differentiated appropriations	22 657	46 000	0,—
B-2 1 1	***Equipment, installation costs and services relating to telecommunications***			
	Non-differentiated appropriations	14 850	10 000	0,—
	CHAPTER B-2 1 — TOTAL	37 507	56 000	0,—
	CHAPTER B-2 2			
B-2 2 0	***Technical equipment and installations***			
	Non-differentiated appropriations	21 500	50 000	0,—
B-2 2 2	***Vehicles***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-2 2 3	***Documentation and library expenditure***			
	Non-differentiated appropriations	6 000	1 000	0,—
	CHAPTER B-2 2 — TOTAL	27 500	51 000	0,—

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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
CHAPTER B-2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER B-2 3			
B-2 3 0	***Current administrative expenditure***			
	Non-differentiated appropriations	13 080	15 000	0,—
	CHAPTER B-2 3 — TOTAL	13 080	15 000	0,—
	CHAPTER B-2 5			
B-2 5 0	***Formal and other meetings in general***			
	Non-differentiated appropriations	9 000	9 000	0,—
	CHAPTER B-2 5 — TOTAL	9 000	9 000	0,—
	CHAPTER B-2 6			
B-2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	5 000	2 000	0,—
	CHAPTER B-2 6 — TOTAL	5 000	2 000	0,—
	CHAPTER B-2 7			
B-2 7 0	***Expenditure on publishing and information***			
	Non-differentiated appropriations	97 000	58 000	0,—
	CHAPTER B-2 7 — TOTAL	97 000	58 000	0,—
	CHAPTER B-2 9			
B-2 9 9	***Other subsidies***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER B-2 9 — TOTAL	p.m.	p.m.	0,—
	Title B-2 — Total	**406 613**	**249 000**	**0,—**

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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 2005	Appropriations 2004	Outturn 2003
217 526	58 000	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the offices.

This appropriation is intended to cover, on a flat-rate or pro rata basis, the rents and charges relating to insurance, water, electricity, heating, cleaning and maintenance, security and surveillance and other miscellaneous buildings expenditure, including expenditure associated with the conversion, repair and renovation of the offices in question.

CHAPTER B-2 1 — DATA PROCESSING AND TELECOMMUNICATIONS

B-2 1 0 ***Equipment, operating costs and services relating to data processing***

Appropriations 2005	Appropriations 2004	Outturn 2003
22 657	46 000	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the equipment.

This appropriation is intended to cover expenditure on:

— the purchase, rental and maintenance of equipment and the 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 2005	Appropriations 2004	Outturn 2003
14 850	10 000	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the equipment.

This appropriation is intended to cover expenditure relating to the rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure (transmission networks, telephone exchanges, telephones, mobile telephones and similar equipment, fax machines, telex machines, installation costs, etc.).

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CHAPTER B-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

B-2 2 0 Technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
21 500	50 000	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the technical equipment and installations.

This appropriation is intended to cover expenditure, in particular on:

— equipment such as telephones, calculators, security, 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

B-2 2 3 Documentation and library expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000	1 000	0,—

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,

— the cost, including equipment, of internal publications (brochures, studies, etc.) and communications (newsletters, videos, CD-ROMs, etc.).

CHAPTER B-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

B-2 3 0 Current administrative expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
13 080	15 000	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

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CHAPTER B-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

B-2 3 0 *(cont'd)*

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 ***Formal and other meetings in general***

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	9 000	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

This appropriation is intended to cover travel and subsistence allowances and other related costs for experts and other persons invited to take part in study groups or working meetings, together with recruitment costs (costs of advertising posts, invitations for candidates, etc.).

CHAPTER B-2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

B-2 6 0 ***Limited consultations, studies and surveys***

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	2 000	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 B-2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

B-2 7 0 Expenditure on publishing and information

Appropriations 2005	Appropriations 2004	Outturn 2003
97 000	58 000	0,—

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 Union*,

— 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 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure (other than that in Article B-2 7 0) related to the 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 2005	Appropriations 2004	Outturn 2003
	CHAPTER B-10 0	p.m.	200 000	0,—
	CHAPTER B-10 0 — TOTAL	p.m.	200 000	0,—
	CHAPTER B-10 1	p.m.	p.m.	0,—
	CHAPTER B-10 1 — TOTAL	p.m.	p.m.	0,—
	Title B-10 — Total	**p.m.**	**200 000**	**0,—**
	GRAND TOTAL	**2 879 305**	**1 272 000**	**0,—**

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
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TITLE B-10

OTHER EXPENDITURE

CHAPTER B-10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	200 000	0,—

Remarks

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 B-10 1 — CONTINGENCY RESERVE

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	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).

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REVENUE

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TITLE 3

SURPLUSES AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	p.m.	5 469 843 706	7 413 481 988,34
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.	223 160 000	263 330 000,—
	CHAPTER 3 0 — TOTAL	p.m.	5 693 003 706	7 676 811 988,34
	Title 3 — Total	**p.m.**	**5 693 003 706**	**7 676 811 988,34**

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TITLE 3

SURPLUSES AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

300 Surplus available from the preceding financial year

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	5 469 843 706	7 413 481 988,34

Remarks

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 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 an amending budget.

A deficit is entered in Article 27 02 01 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), as last amended by Council Regulation (EC, Euratom) No 2028/2004 (OJ L 352, 27.11.2004, 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).

301 Surplus own resources resulting from a transfer from the EAGGF, Guarantee Section chapters

Financial year 2005	Financial year 2004	Financial year 2003
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.

302 Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	223 160 000	263 330 000,—

Remarks

This article 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.

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CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR *(cont'd)*

3 0 2 *(cont'd)*

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) 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.

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TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLEANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME
CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	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***	337 644 979	329 056 460	278 527 533,61
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	16 709 086,79
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	11 642 256	15 103 492	
	CHAPTER 4 0 — TOTAL	349 287 235	344 159 952	295 236 620,40
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	165 666 064	146 393 364	124 676 949,45
4 1 1	***Transfer or purchase of pension rights by staff***	61 500 000	47 000 000	28 111 046,15
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	100 000	100 000	41 945,04
	CHAPTER 4 1 — TOTAL	227 266 064	193 493 364	152 829 940,64
	CHAPTER 4 2			
4 2 0	***Employer's contribution by the decentralised agencies to the pension scheme***	7 931 460	6 642 286	5 303 620,96
	CHAPTER 4 2 — TOTAL	7 931 460	6 642 286	5 303 620,96
	Title 4 — Total	**584 484 759**	**544 295 602**	**453 370 182**

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TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

CHAPTER 4 0 — MISCELLEANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension*

Financial year 2005	Financial year 2004	Financial year 2003
337 644 979	329 056 460	278 527 533,61

Legal basis

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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) No 1750/2004 (OJ L 264, 2.10.2002, p. 15).

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).

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

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	16 709 086,79

Legal basis

Staff Regulations of officials of the European Communities.

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26).

COMMISSION

CHAPTER 4 0 — MISCELLEANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 4 ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2005	Financial year 2004	Financial year 2003
11 642 256	15 103 492	

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23).

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Remarks

New chapter

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

Financial year 2005	Financial year 2004	Financial year 2003
165 666 064	146 393 364	124 676 949,45

Remarks

Former Article 4 0 1

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2005	Financial year 2004	Financial year 2003
61 500 000	47 000 000	28 111 046,15

Remarks

Former Article 5 5 0

Legal basis

Staff Regulations of officials of the European Communities.

COMMISSION

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 2 ***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***

Financial year 2005	Financial year 2004	Financial year 2003
100 000	100 000	41 945,04

Remarks

Former Article 5 6 2

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Remarks

New chapter

4 2 0 ***Employer's contribution by the decentralised agencies to the pension scheme***

Financial year 2005	Financial year 2004	Financial year 2003
7 931 460	6 642 286	5 303 620,96

Remarks

Former Article 5 6 1

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) 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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.		
	Article 5 0 0 — Total	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 — Assigned revenue***	p.m.	p.m.	16 717 209,15
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	16 717 209,15
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment – Assigned revenue***	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 – Assigned revenue	p.m.	p.m.	132 776,04
5 1 1 1	Reimbursement of charges connected with lettings – Assigned revenue	p.m.	p.m.	145 842,05
	Article 5 1 1 — Total	p.m.	p.m.	278 618,09
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	278 618,09
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	5 000 000	5 000 000	6 348 025,71

COMMISSION

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 PREVIOUS FINANCIAL REGULATION) BUT NOT USED

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the institution***	10 000 000	p.m.	10 804 597,26
5 2 2	***Interest yielded by pre-financing***	35 000 000	p.m.	35 089 533,22
	CHAPTER 5 2 — TOTAL	50 000 000	5 000 000	52 242 156,19
	CHAPTER 5 4			
5 4 0	***Revenue available for reuse (Article 27 of the previous Financial Regulation) but not used***	—	—	65 373 260,70
	CHAPTER 5 4 — TOTAL	—	—	65 373 260,70
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.		
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.		
	CHAPTER 5 5 — TOTAL	p.m.		
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid – Assigned revenue***	p.m.		
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution – Assigned revenue***	p.m.		
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution – Assigned revenue***	p.m.	p.m.	78 555 542,56
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	78 555 542,56

COMMISSION

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings – Assigned revenue***	p.m.		
5 8 1	***Revenue from insurance payments received – Assigned revenue***	p.m.		
5 8 3	***Revenue from miscellaneous compensation — Assigned revenue***	—	p.m.	254 126,43
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	254 126,43
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	300 000	300 000	107 526,70
	CHAPTER 5 9 — TOTAL	300 000	300 000	107 526,70
	Title 5 — Total	**50 300 000**	**5 300 000**	**213 528 439,82**

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Former Article 5 0 3

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Former Article 5 0 0

This item is intended to record revenue from the sale or part exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New item

In accordance with Article 18(1)(g) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

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

5 0 1 Proceeds from the sale of immovable property

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale of immovable property belonging to the institution.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	16 717 209,15

Remarks

In accordance with Article 18(1)(j) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also contains revenue from the sale of such products on an electronic medium.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in 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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	132 776,04

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in 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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	145 842,05

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in 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***

Financial year 2005	Financial year 2004	Financial year 2003
5 000 000	5 000 000	6 348 025,71

Remarks

This revenue 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***

Financial year 2005	Financial year 2004	Financial year 2003
10 000 000	p.m.	10 804 597,26

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission.

5 2 2 ***Interest yielded by pre-financing***

Financial year 2005	Financial year 2004	Financial year 2003
35 000 000	p.m.	35 089 533,22

Remarks

This article is intended to record revenue from interest yielded by pre-financing.

COMMISSION

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

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

Financial year 2005	Financial year 2004	Financial year 2003
—	—	65 373 260,70

Remarks

This revenue comes from operations which continued 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 in this article.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

Remarks

New content in Chapter 5 5.

5 5 0 Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(g) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 *Revenue arising from the repayment of amounts wrongly paid – Assigned revenue*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(f) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 *Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution – Assigned revenue*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(c) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 2 *Repayment of welfare expenditure incurred on behalf of another institution*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Former Item 6 1 0 2

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

5 7 3 *Other contributions and refunds in connection with the administrative operation of the institution – Assigned revenue*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	78 555 542,56

Remarks

Former Item 5 7 0 0

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 *Revenue from payments connected with lettings – Assigned revenue*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(i) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 *Revenue from insurance payments received – Assigned revenue*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New article

In accordance with Article 18(1)(h) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 8 3 *Revenue from miscellaneous compensation — Assigned revenue*

Financial year 2005	Financial year 2004	Financial year 2003
—	p.m.	254 126,43

Remarks

Implementation of former Article 5 8 0.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

Financial year 2005	Financial year 2004	Financial year 2003
300 000	300 000	107 526,70

Remarks

This article is intended to record other revenue from administrative operations.

COMMISSION

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 0			
6 0 1	***Miscellaneous research programmes***			
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	5 707 838,—
6 0 1 2	European fusion development agreements (EFDA) – Assigned revenue	p.m.	p.m.	22 293 299,—
6 0 1 3	Cooperation agreements with third countries under Community research programmes – Assigned revenue	p.m.	p.m.	40 900 821,16
6 0 1 4	Cooperation agreements with third countries under Community industrial programmes – Assigned revenue	p.m.	p.m.	0,—
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Community interest (Eureka and others) – Assigned revenue	p.m.	p.m.	5 000,—
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research – Assigned revenue	p.m.	200 000	0,—
	Article 6 0 1 — Total	p.m.	200 000	68 906 958,16
6 0 2	***Other programmes***			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid – Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 2 — Total	p.m.	p.m.	0,—
6 0 3	***Association agreements between the Communities and third countries***			
6 0 3 1	Revenue accruing from the participation of candidate countries in Community programmes – Assigned revenue	p.m.	p.m.	317 758 997,64
6 0 3 2	Revenue accruing from the participation of third countries in customs cooperation agreements – Assigned revenue	p.m.	p.m.	232 869,32
6 0 3 3	Participation of outside bodies in Community activities – Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 3 — Total	p.m.	p.m.	317 991 866,96
	CHAPTER 6 0 — TOTAL	p.m.	200 000	386 898 825,12

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 1			
6 1 1	***Repayment of expenditure incurred on behalf of one or more States***			
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 – Assigned revenue	—	—	280 274,—
6 1 1 3	Revenue from the investments provided for in accordance with Article 4 of Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel – Assigned revenue	p.m.	p.m.	0,—
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.		
	Article 6 1 1 — Total	p.m.	p.m.	280 274,—
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment – Assigned revenue***	p.m.	p.m.	0,—
6 1 3	***Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999***	p.m.	p.m.	0,—
6 1 4	***Repayment of Community support to commercially successful projects and activities - Assigned revenue***			
6 1 4 0	Repayment of Community support to commercially successful projects and activities in the field of new energy technology – Assigned revenue	p.m.	p.m.	0,—
6 1 4 1	Repayment of Community support to commercially successful data-processing projects	p.m.	p.m.	0,—
6 1 4 2	Repayment of Community support to commercially successful agroindustrial demonstration projects – Assigned revenue	—	—	0,—
6 1 4 3	Repayment of Community support to European risk capital activities in support of small and medium-sized enterprises – Assigned revenue	p.m.	p.m.	2 220 240,—
	Article 6 1 4 — Total	p.m.	p.m.	2 220 240,—
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 – Assigned revenue	p.m.	p.m.	17 791 100,27
6 1 5 1	Repayment of unused subsidies for balancing budgets – Assigned revenue	p.m.	p.m.	0,—
6 1 5 2	Repayment of unused interest subsidies – Assigned revenue	p.m.	p.m.	0,—
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution – Assigned revenue	p.m.	p.m.	334 270,97

COMMISSION

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

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
6 1 5	*(cont'd)*			
6 1 5 7	Repayments of payments on account under the Structural Funds and the Cohesion Fund – Assigned revenue	p.m.	p.m.	251 066 670,51
6 1 5 8	Repayment of miscellaneous unused Community aid – Assigned revenue	p.m.	p.m.	10 722 372,08
6 1 5 9	Repayment by recipients of Community aid of advances which have not been reused	—	—	0,—
	Article 6 1 5 — Total	p.m.	p.m.	279 914 413,83
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency – Assigned revenue***	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 – Assigned revenue	p.m.	p.m.	1 164 113,29
	Article 6 1 7 — Total	p.m.	p.m.	1 164 113,29
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 – Assigned revenue	p.m.	p.m.	0,—
6 1 8 1	Repayment of additional costs caused by the recipients of food aid – Assigned revenue	p.m.	p.m.	0,—
	Article 6 1 8 — Total	p.m.	p.m.	0,—
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***			
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 94/179/Euratom – Assigned revenue	p.m.	p.m.	0,—
	Article 6 1 9 — Total	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	283 579 041,12
	CHAPTER 6 2			
6 2 0	***Supply against payment of source materials or special fissile materials (Article 6(b) of the EAEC Treaty) – Assigned revenue***	—	—	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 – Assigned revenue	p.m.	p.m.	990 318,—
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 – Assigned revenue	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 – Assigned revenue	p.m.	p.m.	13 021 045,39

COMMISSION

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

CHAPTER 6 5 — FINANCIAL CORRECTIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
6 2 2	*(cont'd)*			
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented – Assigned revenue	p.m.	p.m.	143 485,37
6 2 2 5	Other revenue for the Joint Research Centre – Assigned revenue	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 – Assigned revenue	p.m.	p.m.	21 616 037,94
	Article 6 2 2 — Total	p.m.	p.m.	35 770 886,70
6 2 3	***Revenue from services provided to outside bodies against payment in the field of research – Assigned revenue***	—	—	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) – Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	35 770 886,70
	CHAPTER 6 3			
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area – Assigned revenue***	p.m.	p.m.	93 694 102,—
6 3 1	***Contributions in connection with the Schengen*** acquis			
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway and Switzerland – Assigned revenue	p.m.	p.m.	0,—
6 3 1 3	Other contributions in connection with the Schengen *acquis* (Iceland, Norway and Switzerland) – Assigned revenue	p.m.	p.m.	594 841,25
	Article 6 3 1 — Total	p.m.	p.m.	594 841,25
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	94 288 943,25
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds	p.m.	p.m.	4 926 069,72
	Article 6 5 0 — Total	p.m.	p.m.	4 926 069,72
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	4 926 069,72

COMMISSION

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds – Assigned revenue	p.m.	p.m.	163 101 790,84
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	10 633 295,56
	Article 6 6 0 — Total	p.m.	p.m.	173 735 086,40
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	173 735 086,40
	Title 6 — Total	**p.m.**	**200 000**	**979 198 852,31**

COMMISSION

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

601 Miscellaneous research programmes

6011 Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	5 707 838,—

Remarks

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

6012 European fusion development agreements (EFDA) – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	22 293 299,—

Remarks

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (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.

6013 Cooperation agreements with third countries under Community research programmes – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	40 900 821,16

Remarks

Former Article 602

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 meetings, experts' contracts and research contracts under the programmes in question.

COMMISSION

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

Reference acts

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 1 4 Cooperation agreements with third countries under Community industrial programmes – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Former Article 6 0 3

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.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

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 1 5 Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Community interest (Eureka and others) – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	5 000,—

Remarks

Former Article 6 0 4

Revenue resulting 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 the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 03 03, 06 06 04, 08 12 03, 09 04 04 and 11 05 02 (indirect actions) of the statement of expenditure in this section.

COMMISSION

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

6 0 1 *(cont'd)*

6 0 1 6 Agreements for European cooperation in the field of scientific and technical research – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	200 000	0,—

Remarks

Former Article 6 0 5

Revenue from States taking part in European cooperation in the field of scientific and technical research and intended to cover expenditure entered in Title 08 and Chapters 02 03, 06 06, 09 04 and 11 05 of the statement of expenditure in this section.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 03 03, 06 06 04, 08 12 03, 09 04 04 and 11 05 02 (indirect actions) of the statement of expenditure in this section.

Reference acts

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 2 ***Other programmes***

Remarks

New content in former Article 6 0 2.

6 0 2 1 Miscellaneous revenue relating to humanitarian aid – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Former Article 6 0 8

Any contributions by outside bodies relating to humanitarian aid.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in this section, to finance the expenditure to which this revenue is assigned.

6 0 3 ***Association agreements between the Communities and third countries***

Remarks

Former Article 6 0 9

New content in former Article 6 0 3.

COMMISSION

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

6 0 3 *(cont'd)*

6 0 3 1 Revenue accruing from the participation of candidate countries in Community programmes – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	317 758 997,64

Remarks

Former Item 6 0 9 1

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

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).

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).

COMMISSION

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

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

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 3 2 Revenue accruing from the participation of third countries in customs cooperation agreements – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	232 869,32

Remarks

Former Item 6 0 9 3

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 the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 03 01 (Customs 2000) and 14 03 02 (Customs 2007) of the statement of expenditure in this section.

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 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.

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

6 0 3 3 Participation of outside bodies in Community activities – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Former Item 6 0 9 2

Any contributions by outside bodies to Community activities.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

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

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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
—	—	280 274,—

Remarks

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 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 the Financial Regulation, for financial years previous to 2004, any revenue will 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 20 of the statement of expenditure in this section.

6 1 1 3 Revenue from the investments provided for in accordance with Article 4 of Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 422) stipulates that the Commission shall be entrusted with winding up the financial operations of the European Coal and Steel Community which are still in progress when the ECSC Treaty expires.

Pursuant to Article 4 of 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.

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism takes effect in 2003. In order to reduce as far as possible the fluctuations that movements in the financial markets could cause in the financing of research, a smoothing arrangement is applied. The amount of net revenue expected to be available for research in 2005 comes to EUR 56 500 000.

COMMISSION

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

6 1 1 *(cont'd)*

6 1 1 3 *(cont'd)*

In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the fund's appropriations will be for the steel sector and 27,2 % for the coal sector.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Chapter 08 13 of the statement of expenditure in this section.

6 1 1 4 Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel

Financial year 2005	Financial year 2004	Financial year 2003
p.m.		

Remarks

New item

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 422) stipulates that the Commission shall be entrusted with winding up the financial operations of the European Coal and Steel Community which are still in progress when the ECSC Treaty expires.

Pursuant to Article 4(5) of this Decision, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, 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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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 - Assigned revenue

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, 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 1 Repayment of Community support to commercially successful data-processing projects

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Revenue from repayment of Community support to commercially successful data-processing projects.

Legal basis

Council Regulation (EEC) No 1996/79 of 11 September 1979 on a Community support mechanism in the field of data processing (OJ L 231, 13.9.1979, p. 1).

COMMISSION

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

6 1 4 *(cont'd)*

6 1 4 2 Repayment of Community support to commercially successful agroindustrial demonstration projects – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

Remarks

Revenue from repayment of Community support to commercially successful agroindustrial demonstration projects.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under former 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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	2 220 240,—

Remarks

In accordance with Article 18 of the Financial Regulation, 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).

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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	17 791 100,27

Remarks

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

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

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

6 1 5 *(cont'd)*

6 1 5 1 Repayment of unused subsidies for balancing budgets – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 2 Repayment of unused interest subsidies – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	334 270,97

Remarks

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	251 066 670,51

Remarks

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.

COMMISSION

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

6 1 5 *(cont'd)*

6 1 5 7 *(cont'd)*

The amounts entered against this item will, 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), be used to provide additional appropriations in the corresponding headings of Titles 04, 05, 11 and 13 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).

6 1 5 8 Repayment of miscellaneous unused Community aid – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	10 722 372,08

Remarks

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

Remarks

This item is intended to receive the revenue accruing from repayment by recipients of Community aid of advances which have not been reused.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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 Articles 06 05 01 and 06 05 02 of the statement of expenditure in this section).

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

COMMISSION

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

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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	1 164 113,29

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 21 03 17 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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

COMMISSION

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

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

6 1 9 1 Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 94/179/Euratom – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 22 02 03 and 19 06 05 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) – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

Remarks

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 the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	990 318,—

Remarks

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

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 the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05 and 10 04 04 of the statement of expenditure in this section.

Completion of earlier programmes

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

COMMISSION

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

6 2 2 *(cont'd)*

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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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 the Financial Regulation, 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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	13 021 045,39

Remarks

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 the Financial Regulation, any revenue may be used to provide additional appropriations for Articles 10 01 05 and 10 04 02 of the statement of expenditure in this section, amounting to the expenditure under each contract with an outside body.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	143 485,37

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), any revenue may be used to provide additional appropriations for Articles 10 01 05, 10 04 02, 10 04 03 and Chapters 10 02 and 10 03 in the statement of expenditure in this section.

Legal basis

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).

Reference acts

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

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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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 the Financial Regulation, any revenue will be used to provide additional appropriations for Article 10 01 05 andChapters 10 02, 10 03 and 10 04 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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	21 616 037,94

Remarks

Revenue from other services of the Commission for which the Joint Research Centre will carry out work and/or provide services against payment and revenue from participation in the activities of the framework programmes for research and technological development.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue may be used to provide additional appropriations for Articles 10 01 05 and 10 02 04 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 – Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

Remarks

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

In accordance with Article 18 of the Financial Regulation, 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 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

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) – Assigned revenue***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, 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 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).

Reference acts

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	93 694 102,—

Remarks

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 V to the statement of expenditure in this section.

The contributions by the European Free Trade Association Member States will be made available to the Commission in accordance with Articles 1 to 3 of Protocol 32 to the Agreement.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

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

6 3 1 ***Contributions in connection with the Schengen acquis***

Remarks

New article

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway and Switzerland – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

Former Item 6 1 1 1

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 08 02, 18 08 03 and 18 08 04 of the statement of expenditure in this section.

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).

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), and in particular recital 10 thereof which 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.

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

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), and in particular Article 9 of the Agreement.

Council Decision 2004/512/CE of 8 June 2004 establishing the VISA Information System (VIS) (OJ L 213, 15.6.2004, p. 5).

Council Decision 2004/849/EC of 25 October 2004 on the signing, on behalf of the European Union, and on the provisional application of certain provisions of the Agreement between the European Union, the European Community and the Swiss Confederation concerning the Swiss Confederation's association with the implementation, application and development of the Schengen acquis (OJ L 368, 15.12.2004, p. 26).

Council Decision 2004/860/EC of 25 October 2004 on the signing, on behalf of the European Union, and on the provisional application of certain provisions of the Agreement between the European Union, the European Community and the Swiss Confederation concerning the Swiss Confederation's association with the implementation, application and development of the Schengen acquis (OJ L 370, 17.12.2004, p. 78).

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 Other contributions in connection with the Schengen *acquis* (Iceland, Norway and Switzerland) – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	594 841,25

Remarks

Former Item 6 4 0 0

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Article 18 02 03 of the statement of expenditure in this section.

Legal basis

Council Regulation (EC) nº 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the European Union (OJ L 349, 25.11.2004, p.1).

CHAPTER 6 5 — FINANCIAL CORRECTIONS

6 5 0 ***Financial corrections***

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	4 926 069,72

Remarks

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 entered against 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 Titles 04, 05, 11 and 13 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).

COMMISSION

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	163 101 790,84

Remarks

This item is intended to accommodate, in accordance with Article 18 of the Financial Regulation, any revenue which will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	10 633 295,56

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used, 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).

COMMISSION

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS
CHAPTER 7 1 — FINES
CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	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	3 000 000	5 000 000	24 952 937,18
7 0 0 1	Other interest on late payments	10 000 000	35 000 000	60 496 800,97
	Article 7 0 0 — Total	13 000 000	40 000 000	85 449 738,15
7 0 1	***Interest on late payments and other interest on fines***	5 000 000		
	CHAPTER 7 0 — TOTAL	18 000 000	40 000 000	85 449 738,15
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	260 000 000	151 589 000,—
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 of the Court of Justice on its failure to fulfil an obligation under the Treaty***	p.m.	p.m.	0,—
	CHAPTER 7 1 — TOTAL	100 000 000	260 000 000	151 589 000,—
	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 – Assigned revenue	p.m.	p.m.	0,—
	Article 7 2 0 — Total	p.m.	p.m.	0,—
	CHAPTER 7 2 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**118 000 000**	**300 000 000**	**237 038 738,15**

COMMISSION

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 70 — INTEREST ON LATE PAYMENTS

700 Interest on late payments

7000 Interest due on late payments into the accounts held with the treasuries of the Member States

Financial year 2005	Financial year 2004	Financial year 2003
3 000 000	5 000 000	24 952 937,18

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), as amended by Council Regulation (EC, Euratom) No 2028/2004 (OJ L 352, 27.11.2004, 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.

7001 Other interest on late payments

Financial year 2005	Financial year 2004	Financial year 2003
10 000 000	35 000 000	60 496 800,97

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.

COMMISSION

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS *(cont'd)*

7 0 1 *Interest on late payments and other interest on fines*

Financial year 2005	Financial year 2004	Financial year 2003
5 000 000		

Remarks

New article

This article is intended to record interest on late payments and other interest on fines.

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), and in particular Article 71(4) thereof.

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 Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Article 86 thereof.

CHAPTER 7 1 — FINES

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

Financial year 2005	Financial year 2004	Financial year 2003
100 000 000	260 000 000	151 589 000,—

Legal basis

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.

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; Regulation No 17/62 was last amended by Regulation (EC) No 1216/1999 (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*

Financial year 2005	Financial year 2004	Financial year 2003
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).

COMMISSION

CHAPTER 7 1 — FINES *(cont'd)*

7 1 1 *(cont'd)*

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. 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.

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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Reference acts

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

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 – Assigned revenue

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 18(1)(b) of the Financial Regulation, 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.

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.

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

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

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 8 0			
8 0 0	***European Community guarantee for Community loans raised for balance of payments support***	p.m.	p.m.	0,—
8 0 1	***European Community guarantee for Euratom loans raised***	p.m.	p.m.	0,—
8 0 2	***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			
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***	22 348 861	21 850 000	24 597 987,16
8 1 1	***Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers***	11 085	13 805	17 803,17
8 1 2	***Capital repayments and interest in respect of building loans granted by the Commission to officials of Community institutions***	—	—	0,—
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 pursuant to the European Community Investment Partners operation***	p.m.	p.m.	12 418,50
8 1 4	***Capital repayments and interest in respect of loans granted to the countries most affected by the Gulf crisis***	p.m.	p.m.	0,—
	CHAPTER 8 1 — TOTAL	22 359 946	21 863 805	24 628 208,83
	CHAPTER 8 2			
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***	p.m.	p.m.	0,—
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***	p.m.	p.m.	0,—

COMMISSION

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

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

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
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***	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 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 third 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 5			
8 5 0	***Dividends paid by the European Investment Fund***	3 000 000	4 000 000	2 250 000,—
	CHAPTER 8 5 — TOTAL	3 000 000	4 000 000	2 250 000,—
	Title 8 — Total	**25 359 946**	**25 863 805**	**26 878 208,83**

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*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 01, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 01 of the statement of expenditure in this section.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 02, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 02 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)*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 03 of the statement of expenditure in this section.

COMMISSION

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*

Financial year 2005	Financial year 2004	Financial year 2003
22 348 861	21 850 000	24 597 987,16

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 03, 19 08 and 19 01 of the statement of expenditure in this section to Mediterranean third countries.

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*

Financial year 2005	Financial year 2004	Financial year 2003
11 085	13 805	17 803,17

Remarks

The loans granted to migrant workers forming part of the appropriation under Article 04 04 03 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*

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

Remarks

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 pursuant to the European Community Investment Partners operation*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	12 418,50

Remarks

This article is intended to record capital repayments and interest payments on loans and risk capital granted from the appropriations in Article 19 02 07 under the European Community Investment Partners operation.

Legal basis

For the legal basis, see the remark for Article 19 02 07 of the statement of expenditure in this section.

COMMISSION

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 affected by the Gulf crisis***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Legal basis

Council Regulation (EEC) No 3557/90 of 4 December 1990 on financial aid 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 third countries of the Mediterranean basin***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 04, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 04 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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 05, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 05 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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 06, provided that this revenue has not been deducted from expenditure.

COMMISSION

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

8 2 3 *(cont'd)*

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 06 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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 07, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 07 of the statement of expenditure in this section.

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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 08, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 08 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***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 09, provided that this revenue has not been deducted from expenditure.

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 0 *(cont'd)*

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 09 of the statement of expenditure in this section.

8 3 1 ***European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 10, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 10 of the statement of expenditure in this section.

8 3 2 ***European Community guarantee for European Investment Bank loans to other third countries***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 11, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 11 of the statement of expenditure in this section.

8 3 4 ***European Community guarantee for European Investment Bank loans to South Africa***

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 12, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex II to Part B of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 12 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 Dividends paid by the European Investment Fund

Financial year 2005	Financial year 2004	Financial year 2003
3 000 000	4 000 000	2 250 000,—

Remarks

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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	30 000 000	37 000 000	17 073 579,79
	CHAPTER 9 0 — TOTAL	30 000 000	37 000 000	17 073 579,79
	Title 9 — Total	**30 000 000**	**37 000 000**	**17 073 579,79**
	GRAND TOTAL	**808 144 705**	**6 605 663 113**	**9 603 899 989,24**

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2005	Financial year 2004	Financial year 2003
30 000 000	37 000 000	17 073 579,79

Remarks

This article is intended to receive miscellaneous revenue.

COMMISSION

GENERAL SUMMARY OF APPROPRIATIONS (2005 AND 2004) AND OUTTURN (2003)

COMMISSION

Title	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	454 329 476	464 450 976	476 118 519	489 156 519	326 655 570,08	398 322 611,03
02	ENTERPRISE	339 836 778	356 421 778	308 390 482	345 110 482	262 966 143,43	259 746 938,74
03	COMPETITION	89 834 975	89 834 975	83 417 525	83 417 525	77 776 500,73	77 776 500,73
04	EMPLOYMENT AND SOCIAL AFFAIRS	11 586 917 593	9 068 021 862	10 842 445 832	9 392 365 885	9 793 482 612,46	7 683 128 077,07
05	AGRICULTURE AND RURAL DEVELOPMENT	53 723 884 752	52 486 564 930	48 759 016 876	47 743 348 345	47 903 541 639,38	46 977 018 088,28
06	ENERGY AND TRANSPORT	1 415 136 241	1 347 897 041	1 348 905 712	1 332 953 704	985 406 707,24	877 367 362,57
07	ENVIRONMENT	323 151 596	320 121 596	321 350 245	302 791 245	259 718 885,73	213 080 981,36
08	RESEARCH	3 356 881 855	2 572 158 105	3 217 070 249	2 400 200 249	2 731 188 171,93	1 877 233 238,65
09	INFORMATION SOCIETY	1 237 062 112	1 086 072 112	1 180 541 309	1 037 050 309	991 959 593,77	797 345 815,76
10	DIRECT RESEARCH	366 428 365	348 316 815	305 635 910	337 012 910	269 004 551,01	266 467 725,01
11	FISHERIES	1 029 649 652	927 060 577	931 163 334	968 429 009	907 344 408,35	901 871 767,89
12	INTERNAL MARKET	73 297 536	72 697 536	69 699 360	69 149 360	56 439 412,47	58 492 094,69
13	REGIONAL POLICY	27 104 722 972	20 917 881 260	26 808 615 597	22 067 501 167	22 008 489 234,97	17 135 424 739,11
14	TAXATION AND CUSTOMS UNION	120 452 531	114 968 531	107 875 629	101 887 629	85 270 216,25	76 319 300,06
15	EDUCATION AND CULTURE	1 047 491 166	971 709 286	953 090 846	869 440 846	826 896 269,68	781 046 602,49
16	PRESS AND COMMUNICATION	185 109 617	176 098 517	170 840 215	164 894 558	135 988 686,22	126 770 751,29
17	HEALTH AND CONSUMER PROTECTION	515 151 069	517 803 864	471 357 376	484 682 341	467 402 183,01	441 662 562,92
18	AREA OF FREEDOM, SECURITY AND JUSTICE	570 615 121	558 418 345	511 323 924	501 064 924	132 655 587,64	104 371 213,48
19	EXTERNAL RELATIONS	3 562 133 687	3 810 847 290	3 534 393 224	3 325 222 224	3 273 216 939,42	2 638 140 987,67
20	TRADE	76 769 128	77 789 128	75 178 486	76 506 486	68 130 215,71	67 219 085,55
21	DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	1 235 572 774	1 316 129 274	1 179 204 528	1 169 106 868	1 140 279 851,91	1 037 365 739,58
22	ENLARGEMENT	1 351 529 892	2 149 859 892	1 281 761 933	1 930 211 933	1 975 525 585,70	1 810 177 955,35
23	HUMANITARIAN AID	513 385 411	515 747 911	507 722 196	510 722 196	562 303 811,78	533 045 961,78
24	FIGHT AGAINST FRAUD	61 890 447	58 730 447	54 945 000	53 695 000	44 404 755,90	41 743 087,62
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	207 059 389	205 244 389	198 654 209	204 154 209	174 003 913,95	170 636 868,73

COMMISSION

Title	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26	COMMISSION'S ADMINISTRATION	650 186 450	650 186 450	670 985 049	672 580 049	577 077 947,82	572 960 818,59
27	BUDGET	1 385 376 272	1 385 376 272	1 477 654 950	1 477 654 950	60 097 212,42	60 097 212,42
28	AUDIT	10 297 012	10 297 012	9 615 072	9 615 072	9 297 912,30	9 297 912,30
29	STATISTICS	132 280 091	127 062 091	120 027 322	116 219 522	100 118 927,91	106 156 096,71
30	PENSIONS	914 968 000	914 968 000	836 680 200	836 680 200	755 199 040,93	755 199 040,93
31	RESERVES	557 192 789	325 722 789	611 649 045	459 045 965	0,—	0,—
	Total	**114 198 594 749**	**103 944 459 051**	**107 425 330 154**	**99 531 871 681**	**96 961 842 490,10**	**86 855 487 138,36**

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01	ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS				
XX 01 01	***Expenditure related to staff in active employment in policy areas***				
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 385 350 900 (1)	1 342 746 600 (2)	1 329 211 220,55
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	20 612 000	24 508 000 (3)	14 726 000,—
XX 01 01 01 03	Adjustments to remuneration	5	18 406 000	15 991 000 (4)	0,—
	Sub-total		1 424 368 900	1 383 245 600	1 343 937 220,55
XX 01 01 02	Expenditure related to staff in active employment of Community delegations				
XX 01 01 02 01	Remuneration and allowances	5	136 916 000	127 953 579	115 072 360,79
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 741 000	13 090 000	11 715 000,—
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	1 786 000	1 530 000	0,—
	Sub-total		146 443 000	142 573 579	126 787 360,79
	Article XX 01 01 — Sub-total		1 570 811 900	1 525 819 179	1 470 724 581,34
XX 01 02	***External staff and other management expenditure***				
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Auxiliary staff	5	62 774 936	66 149 035 (5)	54 461 863,12
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	22 562 000	22 967 154 (6)	16 289 671,66

(1) An appropriation of EUR 2 600 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 4 565 200 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 500 000 is entered in Chapter 31 01.
(4) An appropriation of EUR 500 000 is entered in Chapter 31 01.
(5) An appropriation of EUR 322 142 is entered in Chapter 31 01.
(6) An appropriation of EUR 113 828 is entered in Chapter 31 01.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 02 01 03	National and international civil servants and private-sector staff temporarily assigned to the institution	5	32 205 000	30 843 596 (1)	26 459 000,—
XX 01 02 01 04	Interpreting and conference expenditure	5	31 501 000	28 026 000	24 072 600,—
XX 01 02 01 05	Support services for the translation service	5	14 386 500	13 400 000	10 900 000,—
	Sub-total		163 429 436	161 385 785	132 183 134,78
XX 01 02 02	External staff of Community delegations				
XX 01 02 02 01	Remuneration of other staff	5	41 596 000	44 874 000	42 061 403,09
XX 01 02 02 02	Training of young experts and detached national experts	5	3 000 000	3 000 000	1 639 000,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5	3 649 000	4 203 000	6 116 000,—
	Sub-total		48 245 000	52 077 000	49 816 403,09
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and entertainment expenses	5	53 307 485 (2)	49 491 550 (3)	45 736 285,—
XX 01 02 11 02	Conference and meeting costs	5	31 989 247 (4)	29 766 699 (5)	21 500 358,—
XX 01 02 11 03	Meetings of committees	5	33 746 768 (6)	28 432 221 (7)	18 085 553,—
XX 01 02 11 04	Studies and consultations	5	5 945 028 (8)	6 398 211 (9)	6 141 065,—
XX 01 02 11 05	Development of management and information systems	5	23 220 657 (10)	25 492 184 (11)	28 734 013,02
XX 01 02 11 06	Further training and management training	5	12 095 806 (12)	14 184 063 (13)	9 591 243,98
XX 01 02 11 07	Training and further training of conference interpreters	5	535 000	520 000	520 000,—

(1) An appropriation of EUR 152 864 is entered in Chapter 31 01.
(2) An appropriation of EUR 381 515 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 429 892 is entered in Chapter 31 01.
(4) An appropriation of EUR 231 753 is entered in Chapter 31 01.
(5) An appropriation of EUR 800 784 is entered in Chapter 31 01.
(6) An appropriation of EUR 253 232 is entered in Chapter 31 01.
(7) An appropriation of EUR 650 334 is entered in Chapter 31 01.
(8) An appropriation of EUR 4 054 972 is entered in Chapter 31 01.
(9) An appropriation of EUR 1 192 558 is entered in Chapter 31 01.
(10) An appropriation of EUR 167 343 is entered in Chapter 31 01.
(11) An appropriation of EUR 663 501 is entered in Chapter 31 01.
(12) An appropriation of EUR 84 974 is entered in Chapter 31 01.
(13) An appropriation of EUR 369 177 is entered in Chapter 31 01.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 02 11 08	Information technology expenditure of the Joint Interpreting and Conference Service	5	1 250 000	1 178 000	1 085 000,—
XX 01 02 11 09	Language courses	5	5 000 000 (1)	5 380 000	4 862 412,39
	Sub-total		167 089 991	160 842 928	136 255 930,39
XX 01 02 12	Other management expenditure of Community delegations				
XX 01 02 12 01	Missions, conferences and entertainment expenses	5	12 020 000	10 582 000	14 143 000,—
XX 01 02 12 02	Further training of officials	5	1 265 000	1 150 000	747 000,—
	Sub-total		13 285 000	11 732 000	14 890 000,—
	Article XX 01 02 — Sub-total		392 049 427	386 037 713	333 145 468,26
XX 01 03	***Buildings and related expenditure***				
XX 01 03 01	Buildings and related expenditure of the Commission				
XX 01 03 01 01	Acquisition and renting of buildings	5	206 771 000	165 406 000	158 705 600,36
XX 01 03 01 02	Expenditure related to buildings	5	95 725 000	101 226 000	89 772 621,91
XX 01 03 01 03	Equipment and furniture	5	63 724 758	73 484 545	58 177 003,—
XX 01 03 01 04	Services and other operating expenditure	5	58 780 442	56 431 001	50 807 431,80
	Sub-total		425 001 200	396 547 546	357 462 657,07
XX 01 03 02	Buildings and related expenditure of Community delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	79 360 000	72 000 000	75 626 000,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5	36 353 000	39 489 000	34 181 000,—
	Sub-total		115 713 000	111 489 000	109 807 000,—
	Article XX 01 03 — Sub-total		540 714 200	508 036 546	467 269 657,07
XX 01 05	***Expenditure related to staff in active employment for indirect research***				
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	3	174 367 000	171 760 000	
XX 01 05 02	External staff for indirect research	3	43 338 000	43 670 000	
XX 01 05 03	Other management expenditure for indirect research	3	72 310 000	71 425 000	
	Article XX 01 05 — Sub-total		290 015 000	286 855 000	
	Chapter XX 01 — Total		**2 793 590 527**	**2 706 748 438**	**2 271 139 706,67**

(1) An appropriation of EUR 382 000 is entered in Chapter 31 01.

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

XX 01 01 Expenditure related to staff in active employment in policy areas

XX 01 01 01 Expenditure related to staff in active employment working with the institution

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 385 350 900 (1)	1 342 746 600 (2)	1 329 211 220,55
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	20 612 000	24 508 000 (3)	14 726 000,—
XX 01 01 01 03	Adjustments to remuneration	5	18 406 000	15 991 000 (4)	0,—
	Item XX 01 01 01 — Total		1 424 368 900	1 383 245 600	1 343 937 220,55

(1) An appropriation of EUR 2 600 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 4 565 200 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 500 000 is entered in Chapter 31 01.
(4) An appropriation of EUR 500 000 is entered in Chapter 31 01.

Remarks

Former Item XX 01 01 01 (in part)

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and other payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,

— 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,

— flat-rate allowances and payments at hourly rates for overtime worked by officials and auxiliary staff in categories C and D which cannot be compensated for, under the arrangements laid down, by free time,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 01 *(cont'd)*

— 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,

— 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,

— 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,

— 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,

— transitional costs for officials assigned to posts in the new Member States prior to accession who are requested to remain in service in these Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations and the Conditions of employment of other servants of the European Communities laid down by Regulation (EEC, Euratom, ECSC) No 259/68,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The request for 700 new posts for 2005 is part of the overall increase of 3 900 posts over a transitional period from 2003 to 2008 in line with a Commission estimate made in 2002. That estimate also covers enlargement-related needs.

Over the last few years, the European Parliament has endorsed in principle the Commission's requests, subject to improved implementation and better management, full implementation of the reform of the Commission, compliance with the European Parliament's priorities and improved interinstitutional dialogue.

At the start of the sixth parliamentary term and the term of office of the Commission appointed in 2004, the European Parliament, as the legislative and budgetary authority, and the new Commission have an opportunity to renew and improve their interinstitutional relationship. To make that possible, Parliament has decided to make provision for all the posts requested.

The appropriations corresponding to 50 posts will be placed in the reserve.

The appropriations will be released from the reserve once the new Commission has committed itself clearly to submitting, at the latest by 31 March 2005, a proposal for a limited revision of the Financial Regulation and its implementing rules in order to remove all obstacles to decision-taking and smooth budget execution.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 31 303 000.

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, 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, 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).

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 01 *(cont'd)*

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).

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).

Act of Accession of the new Member States signed 16 April 2003, in particular Article 33(4) thereof.

XX 01 01 02 Expenditure related to staff in active employment of Community delegations

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 01 02	Expenditure related to staff in active employment of Community delegations				
XX 01 01 02 01	Remuneration and allowances	5	136 916 000	127 953 579	115 072 360,79
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 741 000	13 090 000	11 715 000,—
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	1 786 000	1 530 000	0,—
	Item XX 01 01 02 — Total		146 443 000	142 573 579	126 787 360,79

Remarks

In respect of Items 19 01 01 02, 20 01 01 02, 21 01 01 02 and 22 01 01 02, relating to European Community delegations outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover, in respect of officials and temporary staff holding posts 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,

— the cost of weightings applied to the remuneration of officials and temporary staff,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— 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 prerecruitment medical examinations,

— installation and resettlement allowances paid to officials obliged to change their residence after entry into service or on being assigned to a new place of employment and on termination of service followed by resettlement in another place,

— 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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XX 01 01 *(cont'd)*

XX 01 01 02 *(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.

Conditions of employment of other servants of the European Communities.

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).

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).

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 Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1).

XX 01 02 External staff and other management expenditure

XX 01 02 01 External staff working with the institution

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Auxiliary staff	5	62 774 936	66 149 035 (1)	54 461 863,12
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	22 562 000	22 967 154 (2)	16 289 671,66
XX 01 02 01 03	National and international civil servants and private-sector staff temporarily assigned to the institution	5	32 205 000	30 843 596 (3)	26 459 000,—
XX 01 02 01 04	Interpreting and conference expenditure	5	31 501 000	28 026 000	24 072 600,—
XX 01 02 01 05	Support services for the translation service	5	14 386 500	13 400 000	10 900 000,—
	Item XX 01 02 01 — Total		163 429 436	161 385 785	132 183 134,78

(1) An appropriation of EUR 322 142 is entered in Chapter 31 01.
(2) An appropriation of EUR 113 828 is entered in Chapter 31 01.
(3) An appropriation of EUR 152 864 is entered in Chapter 31 01.

Remarks

This appropriation is intended to cover the following expenditure incurred within the Community territory:

— the remuneration of auxiliary and contract staff (within the meaning of the Conditions of employment of other servants of the European Communities), employer's contributions to social security schemes for auxiliary staff and the contribution to social welfare for contract staff and the impact of weightings applicable to the remunerations of such staff,

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XX 01 02 *(cont'd)*

XX 01 02 01 *(cont'd)*

— a sum to cover the remuneration of auxiliary and contract staff acting as guides to handicapped persons,

— the employment of agency staff, particularly clerical staff and shorthand typists,

— expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,

— the cost of national civil servants or other experts on secondment or temporary assignment 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,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

It is also intended to cover the following expenditure in the context of interinstitutional cooperation and interinstitutional services and activities:

— 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 Commission or 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),

— 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,

— the services of conference 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,

— services to the Commission provided by European Parliament interpreters (both officials and temporary staff,

— the services of freelance translators and computational linguists and typing or other work outsourced by the translation service.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the opening of supplementary appropriations to be entered in the budget headings concerned, in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 477 000.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 28 472 000.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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XX 01 02 *(cont'd)*

XX 01 02 01 *(cont'd)*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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).

XX 01 02 02 External staff of Community delegations

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 02 02	External staff of Community delegations				
XX 01 02 02 01	Remuneration of other staff	5	41 596 000	44 874 000	42 061 403,09
XX 01 02 02 02	Training of young experts and detached national experts	5	3 000 000	3 000 000	1 639 000,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5	3 649 000	4 203 000	6 116 000,—
	Item XX 01 02 02 — Total		48 245 000	52 077 000	49 816 403,09

Remarks

In respect of Items 19 01 02 02, 20 01 02 02, 21 01 02 02 and 22 01 02 02, relating to European Community delegations outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover:

— the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,

— 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.

As regards young experts and seconded national experts in training in delegations, 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Conditions of employment of other servants of the European Communities.

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XX 01 02 *(cont'd)*

XX 01 02 11 Other management expenditure of the institution

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and entertainment expenses	5	53 307 485 (1)	49 491 550 (2)	45 736 285,—
XX 01 02 11 02	Conference and meeting costs	5	31 989 247 (3)	29 766 699 (4)	21 500 358,—
XX 01 02 11 03	Meetings of committees	5	33 746 768 (5)	28 432 221 (6)	18 085 553,—
XX 01 02 11 04	Studies and consultations	5	5 945 028 (7)	6 398 211 (8)	6 141 065,—
XX 01 02 11 05	Development of management and information systems	5	23 220 657 (9)	25 492 184 (10)	28 734 013,02
XX 01 02 11 06	Further training and management training	5	12 095 806 (11)	14 184 063 (12)	9 591 243,98
XX 01 02 11 07	Training and further training of conference interpreters	5	535 000	520 000	520 000,—
XX 01 02 11 08	Information technology expenditure of the Joint Interpreting and Conference Service	5	1 250 000	1 178 000	1 085 000,—
XX 01 02 11 09	Language courses	5	5 000 000 (13)	5 380 000	4 862 412,39
	Item XX 01 02 11 — Total		167 089 991	160 842 928	136 255 930,39

(1) An appropriation of EUR 381 515 is entered in Chapter 31 01.
(2) An appropriation of EUR 1 429 892 is entered in Chapter 31 01.
(3) An appropriation of EUR 231 753 is entered in Chapter 31 01.
(4) An appropriation of EUR 800 784 is entered in Chapter 31 01.
(5) An appropriation of EUR 253 232 is entered in Chapter 31 01.
(6) An appropriation of EUR 650 334 is entered in Chapter 31 01.
(7) An appropriation of EUR 4 054 972 is entered in Chapter 31 01.
(8) An appropriation of EUR 1 192 558 is entered in Chapter 31 01.
(9) An appropriation of EUR 167 343 is entered in Chapter 31 01.
(10) An appropriation of EUR 663 501 is entered in Chapter 31 01.
(11) An appropriation of EUR 84 974 is entered in Chapter 31 01.
(12) An appropriation of EUR 369 177 is entered in Chapter 31 01.
(13) An appropriation of EUR 382 000 is entered in Chapter 31 01.

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

— 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 (refunds of mission expenses paid for the account of other Community institutions or bodies and for third parties will constitute assigned expenditure),

— reimbursement of the costs incurred by persons officially representing the Commission (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),

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— 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),

— 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),

— the cost of refreshments and food served on special occasions during internal meetings,

— expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies,

— 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, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Community programmes,

— expenditure on training non-member country officials who carry out management or control duties with a direct bearing on protecting the Community's financial interest,

— the cost of the Commission's participation in conferences, congresses and meetings,

— conference enrolment fees, excluding training expenses,

— subscriptions to trade and scientific associations,

— 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,

— the purchase of studies already carried out or subscriptions with specialist research institutions,

— expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:

  — 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 assurance 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),

  — 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,

— the following expenditure on information and management systems:

  — the development and maintenance under contract of management and information systems,

  — the acquisition of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),

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XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— 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.

This appropriation is also intended to cover the following expenditure in the context of interinstitutional cooperation and interinstitutional services and activities:

— the following expenditure on training and further training of conference interpreters:

— a financial contribution towards projects and programmes organised in suitably qualified higher education or postgraduate establishments for the purposes of training conference interpreters,

— the allocation of grants to trainee interpreters as a contribution towards the cost of postgraduate training,

— the allocation of study grants to enable interpreters to learn additional working languages,

— 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,

— expenditure on the organisation of language courses, the purchase of material and documentation and consultation of experts.

This appropriation is also intended to cover:

— a study on the risk financing model for livestock epidemics,

— a study on the agriculture insurance scheme,

— a feasibility study on the interconnection of national criminal records,

— a feasibility study on the establishment of a European Civil Peace Corps,

— a study on reducing revenue losses resulting from value-added tax fraud in particular,

— a study on demographic trends including recommendations on policy measures,

— a study to assess and conduct a cost-benefit analysis of biotechnology and genetic engineering, including genetically modified organisms (GMOs). The aim of the study is to conduct a comprehensive assessment and cost-benefit analysis of the opportunities afforded by, and the risks of, biotechnology and genetic engineering, including the medical and agricultural spheres, account being taken of the Lisbon strategy, the Copenhagen environment criteria and Agenda 21 sustainable development.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations being made available in accordance with Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the opening of supplementary appropriations to be entered in the budget headings concerned, in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 1 057 000.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 264 400.

Legal basis

Staff Regulations of officials of the European Communities.

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 12 Other management expenditure of Community delegations

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 02 12	Other management expenditure of Community delegations				
XX 01 02 12 01	Missions, conferences and entertainment expenses	5	12 020 000	10 582 000	14 143 000,—
XX 01 02 12 02	Further training of officials	5	1 265 000	1 150 000	747 000,—
	Item XX 01 02 12 — Total		13 285 000	11 732 000	14 890 000,—

Remarks

In respect of Items 19 01 02 11, 20 01 02 11, 21 01 02 11 and 22 01 02 11, relating to European Community delegations outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover:

— 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,

— expenditure incurred for further training and retraining (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),

— the purchase of equipment and documentation required and the cost of analysing departmental operation and structure,

— 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),

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission officials.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 17 000.

Legal basis

Staff Regulations of officials of the European Communities.

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XX 01 03 Buildings and related expenditure

XX 01 03 01 Buildings and related expenditure of the Commission

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 03 01	Buildings and related expenditure of the Commission				
XX 01 03 01 01	Acquisition and renting of buildings	5	206 771 000	165 406 000	158 705 600,36
XX 01 03 01 02	Expenditure related to buildings	5	95 725 000	101 226 000	89 772 621,91
XX 01 03 01 03	Equipment and furniture	5	63 724 758	73 484 545	58 177 003,—
XX 01 03 01 04	Services and other operating expenditure	5	58 780 442	56 431 001	50 807 431,80
	Item XX 01 03 01 — Total		425 001 200	396 547 546	357 462 657,07

Remarks

Former Items XX 01 03 01 (in part), 26 01 50 04 (in part), 26 01 52 01, 25 01 52 02 and 26 01 51 02

This appropriation is intended to cover the following expenditure incurred within the Community territory:

— rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings,

— 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 incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (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),

— expenditure on the selective treatment, storage and removal of waste,

— 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, and the cost of the necessary equipment (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),

— 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 (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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XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

— 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 (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 cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— 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,

  — as well as studies, documentation and training relating to such equipment (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 purchase, hire, maintenance and repair of furniture, and in particular:

  — 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 (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 purchase, hire, maintenance and repair of vehicles, and in particular:

  — 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.),

  — various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 75 of the Financial Regulation,

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XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

— expenditure on working equipment, and in particular:

  — 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,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— other operating expenditure, such as:

  — 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) and associated services (management, support, documentation, installation and removal),

  — 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, word processors or any other electronic office equipment,

  — installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

  — financing the development and use of the Europa site on the Internet: Europa is the joint server for all the European institutions and enables all citizens of Europe, wherever they live, to obtain full online information on the aims of the European Union, the structure of its institutions, current policies and those to be implemented. It is also intended to provide a letter box so that citizens can communicate with the various institutions. At an appropriate time, the departments concerned will send the European Parliament a report on the activity of the Europa site, including interinstitutional pages and the development of the letter box and the assistance it provides to members of the European Parliament in their communications with the general public (factual information),

  — expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies,

  — expenditure on the creation and development of the Commission's intranet site (Intracomm) and publication of the weekly *Commission en direct,*

  — the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

  — the training and support required for accessing this information,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- 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,
- 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,
- the cost of interbuilding telephone and computer links and international transmission lines between sites of Community offices,
- technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,
- expenditure on the Computer Centre:
  - 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.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community (for which expenditure is entered in Item 16 01 03 02).

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the opening of supplementary appropriations to be entered in the budget headings concerned, in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 741 000.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 3 398 000.

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).

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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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 Buildings and related expenditure of Community delegations

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
XX 01 03 02	Buildings and related expenditure of Community delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	79 360 000	72 000 000	75 626 000,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5	36 353 000	39 489 000	34 181 000,—
	Item XX 01 03 02 — Total		115 713 000	111 489 000	109 807 000,—

Remarks

In respect of Items 19 01 03 02, 20 01 03 02, 21 01 03 02 and 22 01 03 02, relating to European Community delegations outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover:

— as regards rent and other charges on buildings for 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),

— as regards rent and other charges on buildings within the Community territory:

  — for all the buildings or parts of buildings occupied by the offices 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,

— expenditure incurred in the acquisition of building land and buildings (purchase or lease-purchase option) or construction of offices or other accommodation, including the costs of preliminary studies and various fees,

— 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,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 *(cont'd)*

— the purchase, 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 contracted to outside service providers,

— 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,

— all expenditure on furniture and fittings for residential accommodation made available to officials,

— 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,

— any expenditure on active security operations in delegations in emergencies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 180 000.

Legal basis

Staff Regulations of officials of the European Communities.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 05 Expenditure related to staff in active employment for indirect research

XX 01 05 01 Remuneration and allowances related to staff in active employment for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
174 367 000	171 760 000	

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and transport, Indirect research, Information society and Fisheries) involved in indirect actions under the sixth framework programme for research.

This appropriation is intended to cover expenditure in respect of 226 staff (176 A, 32 B and 18 C) engaged in indirect action under the nuclear framework programme and 1 511 staff (825 A, 262 B and 424 C) engaged in indirect action under the non-nuclear framework programme.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	31 700 000
Framework programme (non-nuclear)	140 060 000
Total	171 760 000

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for 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).

XX 01 05 02 External staff for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
43 338 000	43 670 000	

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and transport, Indirect research, Information society and Fisheries) involved in indirect actions under the sixth framework programme for research.

This appropriation is intended to cover expenditure on external staff for all management of research in the form of indirect action.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 05 *(cont'd)*

XX 01 05 02 *(cont'd)*

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	2 100 000
Framework programme (non-nuclear)	41 570 000
Total	43 670 000

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for 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).

XX 01 05 03 Other management expenditure for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
72 310 000	71 425 000	

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and transport, Indirect research, Information society and Fisheries) involved in indirect actions under the sixth framework programme for research.

This appropriation is intended to cover other 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	Appropriation
Framework programme (nuclear)	5 200 000
Framework programme (non-nuclear)	66 225 000
Total	71 425 000

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for 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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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 05 *(cont'd)*

XX 01 05 03 *(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).

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

Overall objectives

Action in this policy area aims to ensure the smooth functioning of economic and monetary union (EMU) both inside and outside the European Union and to provide the Commission and the other Community institutions with high-quality advice on economic and financial questions. This entails monitoring economic developments in the European Union and in third countries, cooperating with international organisations and following international financial issues.

The main objective for 2005 is to strengthen economic governance of EMU in order to ensure that Member States put in place and maintain efficient budgetary policies that will promote growth. Integration of the new Member States in EMU will continue in 2005, in the expectation that some of them will participate in the exchange rate mechanism (ERM II) and, subsequently, in the euro zone. Application of the stability and growth pact will also be strengthened by enhancing the coordination of economic and budgetary policies, better incorporating the issue of stability of the financial system into economic analysis and supporting the economic development of the Union's neighbours through economic dialogue, timely economic advice and whenever appropriate, macrofinancial assistance.

Operational activities include, notably, borrowing and lending under the Treaties, financial engineering programmes, treasury management and management of the Guarantee Fund, as well as implementation of macroeconomic aid to third countries.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	59 834 899	59 834 899	59 428 519	59 428 519	55 533 667,51	55 533 667,51
01 02	ECONOMIC AND MONETARY UNION	10 000 000	8 000 000	11 650 000	8 650 000	6 976 488,90	10 135 091,29
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	82 200 000	96 638 000	90 200 000	119 638 000	22 115 000,—	93 437 500,—
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	302 294 577	299 978 077	314 840 000	301 440 000	242 030 413,67	239 216 352,23
	Title 01 — Total	**454 329 476**	**464 450 976**	**476 118 519**	**489 156 519**	**326 655 570,08**	**398 322 611,03**

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
01 01	ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA				
01 01 01	***Expenditure related to staff in active employment of 'Economic and financial affairs' policy area***	5	40 333 731 (1)	39 615 626 (2)	38 564 707,89
01 01 02	***External staff and other management expenditure in support of 'Economic and financial affairs' policy area***				
01 01 02 01	External staff	5	4 063 095	4 434 920	3 985 829,20
01 01 02 11	Other management expenditure	5	4 562 103 (3)	5 112 223 (4)	3 732 558,48
	Article 01 01 02 — Sub-total		8 625 198	9 547 143	7 718 387,68
01 01 03	***Buildings and related expenditure of 'Economic and financial affairs' policy area***	5	10 875 970	10 265 750	9 250 571,94
	Chapter 01 01 — Total		**59 834 899**	**59 428 519**	**55 533 667,51**

(1) An appropriation of EUR 73 624 is entered in Chapter 31 01.
(2) An appropriation of EUR 188 025 is entered in Chapter 31 01.
(3) An appropriation of EUR 507 520 is entered in Chapter 31 01.
(4) An appropriation of EUR 60 822 is entered in Chapter 31 01.

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CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA *(cont'd)*

01 01 01 Expenditure related to staff in active employment of 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
40 333 731 (1)	39 615 626 (2)	38 564 707,89

(1) An appropriation of EUR 73 624 is entered in Chapter 31 01.
(2) An appropriation of EUR 188 025 is entered in Chapter 31 01.

01 01 02 External staff and other management expenditure in support of 'Economic and financial affairs' policy area

01 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 063 095	4 434 920	3 985 829,20

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 562 103 (1)	5 112 223 (2)	3 732 558,48

(1) An appropriation of EUR 507 520 is entered in Chapter 31 01.
(2) An appropriation of EUR 60 822 is entered in Chapter 31 01.

01 01 03 Buildings and related expenditure of 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 875 970	10 265 750	9 250 571,94

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02	ECONOMIC AND MONETARY UNION							
01 02 02	***Coordination and surveillance of economic and monetary union***	5	6 000 000	6 000 000	5 650 000	5 650 000	5 296 636,33	5 296 636,33
01 02 04	***Prince — Communication on economic and monetary union, including the euro***	3	4 000 000	2 000 000	6 000 000	3 000 000	1 679 852,57	4 838 454,96
	Chapter 01 02 — Total		**10 000 000**	**8 000 000**	**11 650 000**	**8 650 000**	**6 976 488,90**	**10 135 091,29**

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 02 Coordination and surveillance of economic and monetary union

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	6 000 000	5 650 000	5 650 000	5 296 636,33	5 296 636,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	7 911 801 (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 650 000	1 000 000	4 650 000			
Appropriations 2005	6 000 000		1 350 000	4 650 000		
Total	19 561 801	1 000 000	6 000 000	4 650 000		

(1) These commitments from 2003 are entered against budget heading 26 01 49 in 2004 and will be cleared with the payment appropriations carried over automatically to that heading.

Remarks

Former Article 01 02 02, former Item XX 01 03 01 (in part)

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).

This appropriation is also intended to cover the cost of studies, analyses, evaluations, publications, 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,

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CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 02 *(cont'd)*

— cooperation with economic operators and decision-makers in the above fields,

— expanding economic and monetary union.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

01 02 04 ***Prince — Communication on economic and monetary union, including the euro***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	2 000 000	6 000 000	3 000 000	1 679 852,57	4 838 454,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 374 364		500 000	500 000	374 364	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 000 000	3 000 000	1 000 000	1 500 000	500 000	
Appropriations 2005	4 000 000		500 000	2 000 000	1 500 000	
Total	11 374 364	3 000 000	2 000 000	4 000 000	2 374 364	

Remarks

This appropriation is intended to cover the funding of priority information measures on Community policies on all aspects of the rules and functioning of EMU, of the benefits of closer policy coordination and structural reforms and to address the residual information needs of citizens, local authorities and enterprises in relation to the euro.

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, in particular the new Member States,

— transnational partnerships with businesses and civil society,

— information work in non-member countries,

— the development of information media (publications, Internet site, exhibitions, audiovisual products, televised information, opinion polls, etc.),

— systematic participation of Members of the European Parliament in the information campaigns,

— to point out the international role of the euro and the value of internationally coordinated financial markets.

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 04 *(cont'd)*

The Commission has adopted two communications 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 and COM(2002) 350 final). They propose 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 on the basis of information supplied by the Commission.

In addition, the Commission will report quarterly to the European Parliament's relevant committee on the implementation of the programme and on planning for the coming year.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS							
01 03 01	***European Bank for Reconstruction and Development***							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	p.m.	8 438 000	p.m.	8 438 000	0,—	8 437 500,—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 03 01 — Sub-total		p.m.	8 438 000	p.m.	8 438 000	0,—	8 437 500,—
01 03 02	***Macroeconomic assistance***							
01 03 02 01	Macroeconomic assistance for the partner countries of eastern Europe and central Asia	4	24 200 000	24 200 000	25 200 000	31 200 000	7 115 000,—	7 000 000,—
01 03 02 02	Macroeconomic assistance for the countries of the western Balkans not concerned by a pre-accession strategy	4	58 000 000	64 000 000	65 000 000	80 000 000	15 000 000,—	78 000 000,—
	Article 01 03 02 — Sub-total		82 200 000	88 200 000	90 200 000	111 200 000	22 115 000,—	85 000 000,—
	Chapter 01 03 — Total		**82 200 000**	**96 638 000**	**90 200 000**	**119 638 000**	**22 115 000,—**	**93 437 500,—**

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 European Bank for Reconstruction and Development

01 03 01 01 European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 438 000	p.m.	8 438 000	0,—	8 437 500,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	27 000 000	8 438 000	8 438 000	6 000 000	4 124 000	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	27 000 000	8 438 000	8 438 000	6 000 000	4 124 000	

Remarks

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the European Community.

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the 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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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 *(cont'd)*

01 03 01 02 European Bank for Reconstruction and Development — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

This appropriation 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 on the conclusion of the Agreement establishing the 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 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 02 Macroeconomic assistance

01 03 02 01 Macroeconomic assistance for the partner countries of eastern Europe and central Asia

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 200 000	24 200 000	25 200 000	31 200 000	7 115 000,—	7 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	12 615 000	7 115 000				5 500 000 (1)
Commitment appropriations made available again and/or carried over from 2003	5 500 000	5 500 000				
Appropriations 2004	25 200 000	18 585 000	6 615 000			
Appropriations 2005	24 200 000		17 585 000	6 615 000		
Total	67 515 000	31 200 000	24 200 000	6 615 000		5 500 000

(1) This amount will be covered by a transfer or a decommitment.

Remarks

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 informs the budgetary authority twice a year on the macroeconomic and political situations of the beneficiary countries.

Legal basis

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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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 02 *(cont'd)*

01 03 02 02 Macroeconomic assistance for the countries of the western Balkans not concerned by a preaccession strategy

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 000 000	64 000 000	65 000 000	80 000 000	15 000 000,—	78 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 000 000 (1)	5 000 000				
Commitment appropriations made available again and/or carried over from 2003	45 000 000	45 000 000				
Appropriations 2004	65 000 000	30 000 000	35 000 000			
Appropriations 2005	58 000 000		29 000 000	29 000 000		
Total	173 000 000	80 000 000	64 000 000	29 000 000		

(1) After deduction of EUR 20 000 000 in payment appropriations carried over.

Remarks

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 informs the budgetary authority twice a year on the macroeconomic situation of the beneficiary countries.

Legal basis

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) as last amended by Decision 2004/862/EC (OJ L 370, 17.12.2004, p. 81).

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) as last amended by Decision 2004/861/EC (OJ L 370, 17.12.2004, p. 80).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macrofinancial assistance to the Federal Republic of Yugoslavia with regard to additional macrofinancial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS							
01 04 01	***European Community guarantees for lending operations***							
01 04 01 01	European Community guarantee for Community loans raised for balance-of-payments support	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 02	European Community guarantee for Euratom loans raised	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 03	European Community guarantee for loans raised to promote investment within the Community	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 04	European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for Mediterranean non-member countries	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 05	European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for non-member countries in central and eastern Europe	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 06	European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the new independent States and Mongolia	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 07	European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 01 08	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	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 09	European Community guarantee for loans granted by the European Investment Bank to non-member countries in the Mediterranean basin	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 10	European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 11	European Community guarantee for European Investment Bank loans to other third countries	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 12	European Community guarantee for European Investment Bank loans to South Africa	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 13	Reserve for loans and loan guarantees to and in non-member countries	6.2	223 000 000	223 000 000	221 000 000	221 000 000	0,—	0,—
01 04 01 14	Payments to the Guarantee Fund in respect of new operations	6.2	p.m.	p.m.	p.m.	p.m.	147 920 000,—	147 920 000,—
	Article 01 04 01 — Sub-total		223 000 000	223 000 000	221 000 000	221 000 000	147 920 000,—	147 920 000,—
01 04 02	***Annual funding of interest subsidies on special loans to Greece following the February and March 1981, September 1986 and 1999 earthquakes***	3	—	—	56 000	56 000	263 499,67	263 499,67

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 03	***Annual funding of interest subsidies on special loans to Portugal following the cyclone in Madeira in October 1993***	3	214 577	214 577	284 000	284 000	346 914,—	346 914,—
01 04 05	***Programme for enterprises: improvement of the financial environment for SMEs***	3	79 080 000	68 380 000	91 000 000	43 000 000	75 500 000,—	22 804 424,44
01 04 06	***Completion of the 'Employment' initiative (1998 to 2000)***	3	p.m.	8 383 500	p.m.	36 100 000	0,—	49 881 514,12
01 04 07	***Participation in risk-capital funds for trans-European networks***	3	p.m.	p.m.	p.m.	p.m.	18 000 000,—	18 000 000,—
01 04 08	***Annual funding of interest subsidies on special loans to the Member States affected following the 2002 flooding***	3	—	—	p.m.	p.m.	0,—	0,—
01 04 09	***European Investment Fund***							
01 04 09 01	European Investment Fund — Provision of paid-up shares of subscribed capital	3	p.m.	p.m.	p.m.	p.m.		
01 04 09 02	European Investment Fund — Callable portion of subscribed capital	3	p.m.	p.m.	p.m.	p.m.		
	Article 01 04 09 — Sub-total		p.m.	p.m.	p.m.	p.m.		
01 04 10	***Nuclear safety***	3	p.m.	p.m.	2 500 000	1 000 000		
	Chapter 01 04 — Total		**302 294 577**	**299 978 077**	**314 840 000**	**301 440 000**	**242 030 413,67**	**239 216 352,23**

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 European Community guarantees for lending operations

01 04 01 01 European Community guarantee for Community loans raised for balance-of-payments support

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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 item 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 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).

Reference acts

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.

01 04 01 02 European Community guarantee for Euratom loans raised

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

The authorised borrowing ceiling is EUR 4 000 000 000, of which EUR 500 000 000 is authorised pursuant to Decision 77/270/Euratom, EUR 500 000 000 pursuant to Decision 80/29/Euratom, EUR 1 000 000 000 pursuant to Decision 82/170/Euratom, EUR 1 000 000 000 pursuant to Decision 85/537/Euratom and EUR 1 000 000 000 pursuant to Decision 90/212/Euratom.

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission to service the debt should debtors default.

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 02 *(cont'd)*

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).

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 194).

Proposal for a Council decision, submitted by the Commission on 6 November 2002, 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 C 45 E, 25.2.2003, p. 201).

01 04 01 03 European Community guarantee for loans raised to promote investment within the Community

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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 pursuant to Decision 87/182/EEC.

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 03 *(cont'd)*

This item 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).

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).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 04 European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for Mediterranean non-member countries

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item 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 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 94/938/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).

01 04 01 05 European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for non-member countries in central and eastern Europe

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item 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 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 94/369/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 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 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).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 06 European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the new independent States and Mongolia

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item 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 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 94/346/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).

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

01 04 01 07 European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item 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.

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 07 *(cont'd)*

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 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) as last amended by Decision 2004/862/EC (OJ L 370, 17.12.2004, p. 81).

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) as last amended by Decision 2004/861/EC (OJ L 370, 17.12.2004, p. 80).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macrofinancial assistance to the Federal Republic of Yugoslavia with regard to additional macrofinancial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6. 8.2004, p. 116).

01 04 01 08 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

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item 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 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.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 08 *(cont'd)*

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 Item 01 04 01 02.

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 safety and efficiency of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

For the legal basis for Euratom loans, see Item 01 04 01 02.

01 04 01 09 European Community guarantee for loans granted by the European Investment Bank to non-member countries in the Mediterranean basin

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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, the 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.

Concerning Decision 97/256/EC mentioned below, a contract of guarantee between the European Community and the European Investment Bank was 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.

Concerning Decision 2000/24/EC mentioned below, a contract of guarantee between the European Community and the European Investment Bank was 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.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 09 *(cont'd)*

This item 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 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 preaccession 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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 09 *(cont'd)*

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 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 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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 09 *(cont'd)*

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 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 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 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 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).

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 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 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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 09 *(cont'd)*

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).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood policy (OJ L 21, 25.1.2005, p. 9).

01 04 01 10 European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item 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.

Concerning Decision 97/256/EC mentioned below, a contract of guarantee between the European Community and the European Investment Bank was 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. The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

Concerning Decision 2000/24/EC mentioned below, a contract of guarantee between the European Community and the European Investment Bank was 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.

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.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 10 *(cont'd)*

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).

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.

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 eastern 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 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).

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 eastern 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 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).

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).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood policy (OJ L 21, 25.1.2005, p. 9).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 11 European Community guarantee for European Investment Bank loans to other third countries

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item 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 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.

Pursuant to Decisions 93/115/EEC and 96/723/EC, the European Union guarantees loans which may be made individually by the European Investment Bank in countries of Latin America and Asia with which the Community has concluded cooperation agreements. 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 1997. 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.

Concerning Decision 97/256/EC mentioned below, a contract of guarantee between the European Community and the European Investment Bank was 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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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.

Concerning Decision 2000/24/EC mentioned below, a contract of guarantee between the European Community and the European Investment Bank was 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 appropriations opened, plus all related sums. The overall ceiling of the appropriations made available 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.

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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 11 *(cont'd)*

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 eastern Europe countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

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 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).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood policy (OJ L 21, 25.1.2005, p. 9).

01 04 01 12 European Community guarantee for European Investment Bank loans to South Africa

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This item 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 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.

Pursuant to Decision 95/207/EC, the European Union guarantees loans which may be made individually by the European Investment Bank in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Concerning Decision 97/256/EC mentioned below, a contract of guarantee between the European Community and the European Investment Bank was 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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 12 *(cont'd)*

Concerning Decision 2000/24/EC mentioned below, a contract of guarantee between the European Community and the European Investment Bank was 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 appropriations opened, plus all related sums. The overall ceiling of the appropriations made available 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.

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).

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 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 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood policy (OJ L 21, 25.1.2005, p. 9).

01 04 01 13 Reserve for loans and loan guarantees to and in non-member countries

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
223 000 000	221 000 000	0,—

Remarks

The European Parliament will continue to receive regular *ex post* reports and will also be consulted *ex ante* on Community loans.

This appropriation is purely provisional and may only be used after its 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 2273/2004 (OJ L 396, 31.12.2004, p. 28).

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).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 13 *(cont'd)*

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

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).

01 04 01 14 Payments to the Guarantee Fund in respect of new operations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	147 920 000,—

Remarks

This item 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 Item 01 04 01 13 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 2273/2004 (OJ L 396, 31.12.2004, p. 28).

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 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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 02 Annual funding of interest subsidies on special loans to Greece following the February and March 1981, September 1986 and 1999 earthquakes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	56 000	56 000	263 499,67	263 499,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	56 000	56 000				
Appropriations 2005	—					
Total	56 000	56 000				

Remarks

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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 03 Annual funding of interest subsidies on special loans to Portugal following the cyclone in Madeira in October 1993

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
214 577	214 577	284 000	284 000	346 914,—	346 914,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	284 000	284 000				
Appropriations 2005	214 577		214 577			
Total	498 577	284 000	214 577			

Remarks

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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 05 Programme for enterprises: improvement of the financial environment for SMEs

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
79 080 000	68 380 000	91 000 000	43 000 000	75 500 000,—	22 804 424,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	177 050 656	43 000 000	68 380 000	63 716 490	1 954 166	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	91 000 000			40 403 510	34 000 000	16 596 490
Appropriations 2005	79 080 000			40 000 000	30 000 000	9 080 000
Total	347 130 656	43 000 000	68 380 000	144 120 000	65 954 166	25 676 490

Remarks

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. Special emphasis should be given to small enterprises with fewer than 10 employees.

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 V 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 3 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 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.

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).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 06 Completion of the 'Employment' initiative (1998 to 2000)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 383 500	p.m.	36 100 000	0,—	49 881 514,12

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	79 750 620	36 100 000	8 383 500	20 000 000	15 267 120	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	79 750 620	36 100 000	8 383 500	20 000 000	15 267 120	

Remarks

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 according to Annex V 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 3 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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 07 Participation in risk-capital funds for trans-European networks

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	18 000 000,—	18 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

This appropriation 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
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 08 Annual funding of interest subsidies on special loans to the Member States affected following the 2002 flooding

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	—					
Total	p.m.	p.m.				

Remarks

This appropriation 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.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 09 European Investment Fund

01 04 09 01 European Investment Fund — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
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				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

New item

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the European Community.

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 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 09 *(cont'd)*

01 04 09 02 European Investment Fund — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
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				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

New item

This appropriation 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 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 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 10 Nuclear safety

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 500 000	1 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 500 000	1 000 000		1 500 000		
Appropriations 2005	p.m.		p.m.			
Total	2 500 000	1 000 000	p.m.	1 500 000		

Remarks

New article

This appropriation is intended to cover the financing of 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.

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 safety and efficiency of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 194).

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ECONOMIC AND FINANCIAL AFFAIRS' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ECONOMIC AND FINANCIAL AFFAIRS' DIRECTORATE-GENERAL

TITLE 02

ENTERPRISE

TITLE 02

ENTERPRISE

Overall objectives

This policy area aims to make the European Union the most competitive and dynamic knowledge-driven economy by making it more entrepreneurial and innovative and by getting still more from the internal market.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA	121 536 778	121 536 778	115 590 482	115 590 482	93 852 446,90	93 852 446,90
02 02	ENCOURAGING ENTREPRENEURSHIP	64 450 000	65 800 000	57 600 000	60 700 000	42 529 244,21	38 696 335,96
02 03	RESEARCH — PROMOTING INNOVATION AND CHANGE	69 400 000	86 400 000	66 600 000	94 570 000	67 413 344,71	70 058 507,01
02 04	GETTING STILL MORE FROM THE INTERNAL MARKET	66 150 000	64 950 000	59 700 000	60 300 000	38 681 319,04	39 651 621,92
02 05	COMPETITIVENESS AND SUSTAINABLE DEVELOPMENT	18 300 000	15 500 000	8 900 000	8 800 000	6 300 614,15	4 671 641,13
02 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	2 235 000	—	5 150 000	14 189 174,42	12 816 385,82
	Title 02 — Total	**339 836 778**	**356 421 778**	**308 390 482**	**345 110 482**	**262 966 143,43**	**259 746 938,74**

COMMISSION
TITLE 02 — ENTERPRISE

TITLE 02

ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
02 01	ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA				
02 01 01	***Expenditure related to staff in active employment of 'Enterprise' policy area***	5	69 323 600 (1)	64 502 365 (2)	63 760 317,05
02 01 02	***External staff and other management expenditure in support of 'Enterprise' policy area***				
02 01 02 01	External staff	5	9 334 290	9 434 680	7 865 238,41
02 01 02 11	Other management expenditure	5	6 876 041 (3)	6 905 145 (4)	6 151 453,08
	Article 02 01 02 — Sub-total		16 210 331	16 339 825	14 016 691,49
02 01 03	***Buildings and related expenditure of 'Enterprise' policy area***	5	19 304 847	17 548 292	16 075 438,36
02 01 04	***Support expenditure for operations of 'Enterprise' policy area***				
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	3	1 400 000	1 400 000	
02 01 04 03	Industrial competitiveness policy for the European Union — Expenditure on administrative management	3	1 250 000	1 200 000	
02 01 04 04	Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management	3	7 100 000	6 650 000	

(1) An appropriation of EUR 126 541 is entered in Chapter 31 01.
(2) An appropriation of EUR 306 144 is entered in Chapter 31 01.
(3) An appropriation of EUR 18 592 is entered in Chapter 31 01.
(4) An appropriation of EUR 26 445 is entered in Chapter 31 01.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
02 01 04 05	Pan-European *e*Government services to public administrations, enterprises and citizens (IDAbc) — Expenditure on administrative management	3	750 000		
02 01 04 06	Completion of previous IDA programmes — Expenditure on administrative management	3	p.m.	750 000	
	Article 02 01 04 — Sub-total		10 500 000	10 000 000	
02 01 05	***Support expenditure for research activities of 'Enterprise' policy area***				
02 01 05 01	Expenditure related to research staff	3	3 242 000	4 100 000	
02 01 05 02	External staff for research	3	1 038 000	1 550 000	
02 01 05 03	Other management expenditure for research	3	1 918 000	1 550 000	
	Article 02 01 05 — Sub-total		6 198 000	7 200 000	
	Chapter 02 01 — Total		**121 536 778**	**115 590 482**	**93 852 446,90**

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 01 Expenditure related to staff in active employment of 'Enterprise' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
69 323 600 (1)	64 502 365 (2)	63 760 317,05

(1) An appropriation of EUR 126 541 is entered in Chapter 31 01.
(2) An appropriation of EUR 306 144 is entered in Chapter 31 01.

02 01 02 External staff and other management expenditure in support of 'Enterprise' policy area

02 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
9 334 290	9 434 680	7 865 238,41

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 876 041 (1)	6 905 145 (2)	6 151 453,08

(1) An appropriation of EUR 18 592 is entered in Chapter 31 01.
(2) An appropriation of EUR 26 445 is entered in Chapter 31 01.

02 01 03 Buildings and related expenditure of 'Enterprise' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
19 304 847	17 548 292	16 075 438,36

02 01 04 Support expenditure for operations of 'Enterprise' policy area

02 01 04 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 400 000	1 400 000	

Remarks

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 budget heading, 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.

Legal basis

See Article 02 04 01.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 03 Industrial competitiveness policy for the European Union — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 250 000	1 200 000	

Remarks

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 budget heading, 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.

Legal basis

See Article 02 05 01.

02 01 04 04 Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 100 000	6 650 000	

Remarks

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 budget heading, 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 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 according to Annex V 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 Community programmes, entered in Item 6 0 3 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

See Article 02 02 03.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 05 Pan-European *e*Government services to public administrations, enterprises and citizens (IDAbc) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
750 000		

Remarks

New item

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 budget heading, 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 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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 02 02 04 01.

02 01 04 06 Completion of previous IDA programmes — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	750 000	

Remarks

This appropriation is intended to cover commitments entered into for administrative management in the previous IDA programmes.

Legal basis

See Item 02 02 04 02.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 05 Support expenditure for research activities of 'Enterprise' policy area

02 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 242 000	4 100 000	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

02 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 038 000	1 550 000	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

02 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 918 000	1 550 000	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02	ENCOURAGING ENTREPRENEURSHIP							
02 02 01	***Measures in the social economy sector (cooperatives, mutual societies, associations and foundations)***	3	—	p.m.	—	p.m.	0,—	8 389,—
02 02 02	***Community measures to assist tourism***	3	—	p.m.	—	p.m.	0,—	0,—
02 02 03	***Improving the business environment for SMEs***							
02 02 03 01	Programme for enterprise and entrepreneurship, particularly for SMEs	3	25 900 000	23 000 000	25 850 000	28 600 000	16 700 399,16	16 920 219,67
02 02 03 02	Support for SMEs in the new financial environment	3	8 000 000	8 000 000	6 000 000	2 000 000		
02 02 03 03	Pilot project: Transfer of expertise through mentoring in SMEs	3	2 000 000	2 000 000				
	Article 02 02 03 — Sub-total		35 900 000	33 000 000	31 850 000	30 600 000	16 700 399,16	16 920 219,67
02 02 04	***Networks for the interchange of data between administrations (IDA)***							
02 02 04 01	Pan-European *e*Government services to public administrations, enterprises and citizens (IDAbc)	3	28 550 000	6 000 000				
02 02 04 02	Completion of previous IDA programmes	3	—	23 000 000	25 750 000	27 100 000	17 328 845,05	21 442 406,29
	Article 02 02 04 — Sub-total		28 550 000	29 000 000	25 750 000	27 100 000	17 328 845,05	21 442 406,29
02 02 05	***Enlargement programme for SMEs***	3	p.m.	2 300 000	p.m.	2 000 000	6 000 000,—	0,—
02 02 06	***Pilot project: regions of knowledge***	3	p.m.	1 500 000	p.m.	1 000 000	2 500 000,—	325 321,—
	Chapter 02 02 — Total		**64 450 000**	**65 800 000**	**57 600 000**	**60 700 000**	**42 529 244,21**	**38 696 335,96**

CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 01 Measures in the social economy sector (cooperatives, mutual societies, associations and foundations)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	8 389,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1			1		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.				
Appropriations 2005	—		p.m.			
Total	1	p.m.	p.m.	1		

Remarks

This appropriation is intended to cover the expenditure incurred by projects aiming to evaluate the potential for employment for cooperatives, mutual societies, associations and foundations 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 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 02 Community measures to assist tourism

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 293 026			1 293 026		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.				
Appropriations 2005	—		p.m.			
Total	1 293 026	p.m.	p.m.	1 293 026		

Remarks

This appropriation 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.

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 03 Improving the business environment for SMEs

02 02 03 01 Programme for enterprise and entrepreneurship, particularly for SMEs

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 900 000	23 000 000	25 850 000	28 600 000	16 700 399,16	16 920 219,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	60 409 142	16 600 000	15 000 000	15 000 000	12 000 000	1 809 142
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	25 850 000	12 000 000	5 000 000	4 000 000	3 000 000	1 850 000
Appropriations 2005	25 900 000		3 000 000	15 000 000	5 900 000	2 000 000
Total	112 159 142	28 600 000	23 000 000	34 000 000	20 900 000	5 659 142

Remarks

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.

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).

Particular attention will be paid to microenterprises and small businesses, which represent some 99 % of undertakings in the EU and are the main creators of jobs.

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, projects are intended to support microenterprises 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 'Corporate social responsibility: a business contribution to sustainable development' and COM(2001) 366 'Promoting a European framework for corporate social responsibility'.

This appropriation may cover analyses of best practice concerning the social accountability of businesses in the Member States and in the candidate countries, the development and provision of aid instruments in this area and activities such as analyse of the competitive aspects and raising the awareness of businesses.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 03 *(cont'd)*

02 02 03 01 *(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 according to Annex V 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 Community programmes, entered in Article 6 0 3 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 contribution by third parties entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations to be included in this Article in accordance with the Financial Regulation.

Revenue is estimated at EUR 500 000.

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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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 03 *(cont'd)*

02 02 03 02 Support for SMEs in the new financial environment

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	8 000 000	6 000 000	2 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 000 000	2 000 000	3 000 000	1 000 000		
Appropriations 2005	8 000 000		5 000 000	2 000 000	1 000 000	
Total	14 000 000	2 000 000	8 000 000	3 000 000	1 000 000	

Remarks

Appropriations in the Community budget may be used in this preparatory activity to cover technical assistance, particularly including institution-building and training. Special attention must be paid to cross-border cooperation between financial establishments and SMEs in the Member States, the candidate countries and the countries that will have borders with the enlarged Union. The activities must also foster the establishment of partnerships and networks linking local and regional banks, chambers of commerce, regional development agencies and other local and regional bodies involved in the financing of SMEs. Coordination with projects financed under the Phare, Tacis, CARDS and MEDA programmes is encouraged.

With coordination by the Commission, the specific activities may be managed by the following international financial institutions (IFIs), in accordance with Article 54 of the Financial Regulation: the EIB, the EIF, the EBRD and the Council of Europe Development Bank in cooperation with the 'Kreditanstalt für Wiederaufbau'. The activities financed by the Community may be linked only to loans and guarantees issued by these IFIs. The appropriations eligible for technical assistance under this preparatory action, and management expenditure amounting to 1,25 % of the total, and audit cost must accompany loans to SMEs; preference must be given to microcredits for new or existing SMEs.

The Community contribution will be distributed following negotiations with the IFIs listed above and will not be the subject of an invitation to tender or call for proposals.

When the listed IFIs managing the actions choose the partner financial institutions in Member States, preference should be given to regionally based financial institutions with close business links to SMEs. Priority should be given to actions in the new Member States.

For the time being, SME cross-border cooperation between border regions in the old Member States and the Member States which acceded on 1 May 2004 should continue to be supported.

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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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 03 *(cont'd)*

02 02 03 03 Pilot project: Transfer of expertise through mentoring in SMEs

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	2 000 000		2 000 000			
Total	2 000 000		2 000 000			

Remarks

This appropriation is intended to finance a pilot project to enhance the competitiveness and sustainability of SMEs/VSEs. The aim is to secure closer cooperation between Member States with a view to laying down principles for an 'expanded mentoring' scheme involving the transfer of the knowledge and core competences that are essential for the successful transfer of business ownership.

Legal basis

Pilot project within the meaning of Article 49(2) 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).

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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 04 Networks for the interchange of data between administrations (IDA)

02 02 04 01 Pan-European *e*Government services to public administrations, enterprises and citizens (IDAbc)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 550 000	6 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	28 550 000		6 000 000	6 000 000	6 000 000	10 550 000
Total	28 550 000		6 000 000	6 000 000	6 000 000	10 550 000

Remarks

New item

On 14 July 2003, the Commission submitted a proposal for a decision of the European Parliament and of the Council on interoperable delivery of pan-European *e*Government services to public administrations, businesses and citizens (IDAbc). This programme, which is aimed at promoting the establishment of pan-European *e*Government services and the telecommunications networks on which they are based, will contribute to the *e*Europe initiatives (in the context of the Lisbon objectives) and the related action plans. It will also contribute to eliminating or reducing the obstacles to the free movement of goods, persons, services and capital, support the creation of a European area of security, justice and freedom, and facilitate the application of the Community *acquis* following enlargement.

IDAbc falls into two sections: projects of common interest and horizontal measures.

In cooperation with the Member States, the Community must implement projects of common interest in support of sectoral policies, interinstitutional cooperation and the operation of the European Agencies. The projects cover the preparation, feasibility, development and implementation of pan-European *e*Government services; these (information and interactive) services must be provided by public administrations to public administrations, businesses and the general public.

In cooperation with the Member States, the Community must also implement horizontal measures to support interoperability. These will include:

— horizontal (transsectoral) pan-European services,

— infrastructure services, identified in response to the general requirements of the projects of common interest aimed at facilitating interoperability, this being the essential condition in both technical and economic terms,

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CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 04 *(cont'd)*

02 02 04 01 *(cont'd)*

— strategic activities and support for the evaluation and promotion *e*Government services and the promotion of good practice and cost/benefit analyses,

— greater promotion of the use of open source software by public administrations for citizens,

— services accessible to disabled citizens.

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 according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Revenue is estimated at EUR 200 000.

Legal basis

Decision 2004/387/EC of the European Parliament and of the Council of 21 April 2004 on the interoperable delivery of pan-European eGovernment services to public administrations, businesses and citizens (IDABC) (OJ L 181, 18. 5.2004, p. 25).

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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 04 *(cont'd)*

02 02 04 02 Completion of previous IDA programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	23 000 000	25 750 000	27 100 000	17 328 845,05	21 442 406,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	58 130 761	19 100 000	16 000 000	12 000 000	10 000 000	1 030 761
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	25 750 000	8 000 000	7 000 000	6 000 000	3 000 000	1 750 000
Appropriations 2005	—					
Total	83 880 761	27 100 000	23 000 000	18 000 000	13 000 000	2 780 761

Remarks

This appropriation is intended to cover the clearance of commitments made under previous IDA programmes.

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).

Decision No 786/2004/EC of the European Parliament and of the Council of 21 April 2004 amending Decision No 1720/1999/EC with a view to adapting the reference amounts to take account of the enlargement of the European Union (OJ L 138, 30.4.2004, p. 7).

Decision No 787/2004/EC of the European Parliament and of the Council of 21 April 2004 amending Council Decision No 1719/1999/EC with a view to adapting the reference amounts to take account of the enlargement of the European Union (OJ L 138, 30.4.2004, p. 12).

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CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 05 Enlargement programme for SMEs

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 300 000	p.m.	2 000 000	6 000 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 000 000	2 000 000	2 300 000	1 700 000		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	6 000 000	2 000 000	2 300 000	1 700 000		

Remarks

This appropriation is intended to cover contracts resulting from the financing or part-financing of specific measures for implementing this pilot project for developing a legal basis for financing a programme to support, as part of the preparations for enlargement, commercial cooperation and partnerships between SMEs in the existing Member States and the candidate countries and in the countries that will adjoin the European Union after enlargement.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 02 02 — ENCOURAGING ENTREPRENEURSHIP *(cont'd)*

02 02 06 Pilot project: regions of knowledge

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	p.m.	1 000 000	2 500 000,—	325 321,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 349 358	1 000 000	1 500 000	1 000 000	849 358	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.		p.m.			
Appropriations 2005	p.m.			p.m.		
Total	4 349 358	1 000 000	1 500 000	1 000 000	849 358	

Remarks

This appropriation is intended to cover contracts resulting from the financing or part-financing of specific measures for implementing this pilot project for supporting experimental activities at territorial level with a view to establishing 'regions of knowledge' in the field of technological development and cooperation between universities and regional-level research with a view to promoting the integration of the regions of Europe.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 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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TITLE 02 — ENTERPRISE

CHAPTER 02 03 — RESEARCH — PROMOTING INNOVATION AND CHANGE

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 03	RESEARCH — PROMOTING INNOVATION AND CHANGE							
02 03 01	***Research and innovation***	3	64 800 000	45 000 000	64 900 000	39 000 000	63 898 015,48	3 496 604,50
02 03 02	***Support for the coherent development of policies***	3	4 600 000	5 750 000	1 700 000	1 700 000	3 515 329,23	2 051,43
02 03 03	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 03 04	***Completion of previous programmes***							
02 03 04 01	Completion of programmes (prior to 1999)	3	—	1 150 000	—	1 000 000	0,—	5 206 522,44
02 03 04 02	Completion of the fifth Community framework programme (1998 to 2002)	3	—	34 500 000	—	52 870 000	0,—	61 353 328,64
	Article 02 03 04 — Sub-total		—	35 650 000	—	53 870 000	0,—	66 559 851,08
	Chapter 02 03 — Total		**69 400 000**	**86 400 000**	**66 600 000**	**94 570 000**	**67 413 344,71**	**70 058 507,01**

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CHAPTER 02 03 — RESEARCH — PROMOTING INNOVATION AND CHANGE *(cont'd)*

Remarks

These remarks are applicable to all the budget headings in this chapter.

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) (OJ L 355, 30.12.2002, p. 23).

Research activities carried out within the sixth framework programme should respect fundamental ethical principles (in accordance with Article 3 of Decision No 1513/2002/EC), including animal welfare requirements. These principles include, in particular, those reflected in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. The need to stress activities aimed at promoting the role of women in science and research will receive particular attention.

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, 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 RTD 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 lead to additional appropriations being made available 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 from third parties sharing the cost of projects with the Community (firms in Member States of the European Free Trade Association, industrial consortia, etc.) entered in Article 6 0 4 of the statement of revenue may give rise to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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.

Additional appropriations will be made available under Article 02 03 03.

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TITLE 02 — ENTERPRISE

CHAPTER 02 03 — RESEARCH — PROMOTING INNOVATION AND CHANGE *(cont'd)*

02 03 01 Research and innovation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 800 000	45 000 000	64 900 000	39 000 000	63 898 015,48	3 496 604,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	122 383 448	19 000 000	17 000 000	17 000 000	17 000 000	52 383 448
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	64 900 000	20 000 000	9 000 000	8 000 000	7 000 000	20 900 000
Appropriations 2005	64 800 000		19 000 000	18 000 000	17 000 000	10 800 000
Total	252 083 448	39 000 000	45 000 000	43 000 000	41 000 000	84 083 448

Remarks

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 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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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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TITLE 02 — ENTERPRISE

CHAPTER 02 03 — RESEARCH — PROMOTING INNOVATION AND CHANGE *(cont'd)*

02 03 02 Support for the coherent development of policies

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 600 000	5 750 000	1 700 000	1 700 000	3 515 329,23	2 051,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	11 811 882	1 200 000	3 150 000	3 000 000	3 000 000	1 461 882
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 700 000	500 000	900 000	200 000	100 000	
Appropriations 2005	4 600 000		1 700 000	1 500 000	1 400 000	
Total	18 111 882	1 700 000	5 750 000	4 700 000	4 500 000	1 461 882

Remarks

The objectives of Community action in this field are to promote the consistent development of research and innovation policies in Europe by identifying the challenges and the areas of Community interest and providing the decision-makers with tools to help them in their work. Activities may be conducted in any area of science or technology, including priority thematic areas.

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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — RESEARCH — PROMOTING INNOVATION AND CHANGE *(cont'd)*

02 03 03 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

This appropriation is intended to 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 Article 6 0 1 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 Articles 6 0 1, 6 0 2, 6 0 4 and 6 0 5 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — RESEARCH — PROMOTING INNOVATION AND CHANGE *(cont'd)*

02 03 04 Completion of previous programmes

02 03 04 01 Completion of programmes (prior to 1999)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 150 000	—	1 000 000	0,—	5 206 522,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	11 017 435	1 000 000	1 000 000	2 000 000	3 000 000	4 017 435
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	11 017 435	1 000 000	1 000 000	2 000 000	3 000 000	4 017 435

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Other annual actions outside the framework programme.

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — RESEARCH — PROMOTING INNOVATION AND CHANGE *(cont'd)*

02 03 04 *(cont'd)*

02 03 04 01 *(cont'd)*

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — RESEARCH — PROMOTING INNOVATION AND CHANGE *(cont'd)*

02 03 04 *(cont'd)*

02 03 04 02 Completion of the fifth Community framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	34 500 000	—	52 870 000	0,—	61 353 328,64

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	332 964 018	52 870 000	30 000 000	70 000 000	90 000 000	90 094 018
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	332 964 018	52 870 000	30 000 000	70 000 000	90 000 000	90 094 018

Remarks

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 according to Annex V to this part of the statement of expenditure of 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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04	GETTING STILL MORE FROM THE INTERNAL MARKET							
02 04 01	***Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation***	3	18 250 000	14 000 000	12 500 000	12 300 000	7 812 611,69	5 879 164,56
02 04 02	***Subsidy for the European Medicines Agency***							
02 04 02 01	European Medicines Agency — Subsidy under Titles 1 and 2	3	9 400 000	9 400 000	9 000 000	9 000 000	0,—	0,—
02 04 02 02	European Medicines Agency — Subsidy under Title 3	3	16 000 000	16 000 000	16 000 000	16 100 000	13 031 714,96	13 031 714,96
02 04 02 03	Special contribution for orphan medicinal products	3	3 700 000	3 700 000	3 500 000	3 500 000	3 034 455,76	2 984 347,99
	Article 02 04 02 — Sub-total		29 100 000	29 100 000	28 500 000	28 600 000	16 066 170,72	16 016 062,95
02 04 03	***Standardisation and approximation of legislation***	3	18 800 000	21 850 000	18 700 000	19 400 000	14 802 536,63	17 756 394,41
02 04 04	***Chemicals legislation and Chemicals Agency***	3	p.m.	p.m.	p.m.	p.m.		
	Chapter 02 04 — Total		**66 150 000**	**64 950 000**	**59 700 000**	**60 300 000**	**38 681 319,04**	**39 651 621,92**

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 01 ***Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 250 000	14 000 000	12 500 000	12 300 000	7 812 611,69	5 879 164,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	18 401 664	6 300 000	4 000 000	4 000 000	4 101 664	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	12 500 000	6 000 000	3 000 000	2 000 000	1 000 000	500 000
Appropriations 2005	18 250 000		7 000 000	5 000 000	3 000 000	3 250 000
Total	49 151 664	12 300 000	14 000 000	11 000 000	8 101 664	3 750 000

Remarks

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,

— participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis communautaire,*

— financing of certain preparatory work in connection with the implementation of Community policy on chemical products and with a view to setting up the future Chemicals Agency in Helsinki.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 01 *(cont'd)*

This appropriation is also intended to finance some preparatory work, in particular on producing a computerised tool/database for the cataloguing and management of chemicals.

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 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 harmonization directives (OJ L 220, 30.8.1993, p. 23).

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

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 96/74/EC of the European Parliament and of the Council of 16 December 1996 on textile names (OJ L 32, 3.2.1997, p. 38).

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.

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 Council and of the European Parliament implementing the 'new approach' in certain sectors, such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low-tension electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, motor-vehicle emissions, etc.

Council Directives adopted for 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).

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 01 *(cont'd)*

Council Regulation (EC) No 2580/2000 of 20 November 2000 amending Regulation (EC) No 3448/93 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 298, 25.11.2000, p. 5).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

Directive 2003/102/EC of the European Parliament and of the Council of 17 November 2003 relating to the protection of pedestrians and other vulnerable road users before and in the event of a collision with a motor vehicle and amending Council Directive 70/156/EEC (OJ L 321, 6.12.2003, p. 15).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 02 Subsidy for the European Medicines Agency

02 04 02 01 European Medicines Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 400 000	9 400 000	9 000 000	9 000 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 000 000	9 000 000				
Appropriations 2005	9 400 000		9 400 000			
Total	18 400 000	9 000 000	9 400 000			

Remarks

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 an amending letter or an 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.

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 according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The agency's establishment plan is shown in part C 'Staff' of the general statement of revenue (volume 1).

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 01 *(cont'd)*

Legal basis

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).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 02 European Medicines Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	16 000 000	16 000 000	16 100 000	13 031 714,96	13 031 714,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	100 000	100 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	16 000 000	16 000 000				
Appropriations 2005	16 000 000		16 000 000			
Total	32 100 000	16 100 000	16 000 000			

Remarks

This appropriation is intended to cover only the Agency's operating expenditure in connection with the work programme (Title 3).

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets 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.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 02 *(cont'd)*

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1		73 700 000
— Title 2 'Community subsidy' (Items 02 04 02 01 and 02 04 02 02)		25 400 000
'Community subsidy for orphan medicinal products' (Item 02 04 02 03)		3 700 000
— Title 3 'Miscellaneous revenue'		3 437 000
	Total	106 237 000
Expenditure:		
— Title 1 'Staff'		44 675 000
— Title 2 'Administrative expenditure'		20 086 000
— Title 3 'Operating expenditure'		41 476 000
	Total	106 237 000

Legal basis

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).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 03 Special contribution for orphan medicinal products

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 700 000	3 700 000	3 500 000	3 500 000	3 034 455,76	2 984 347,99

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	382 048	382 048				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 500 000	3 117 952	382 048			
Appropriations 2005	3 700 000		3 317 952	382 048		
Total	7 582 048	3 500 000	3 700 000	382 048		

Remarks

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.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 03 Standardisation and approximation of legislation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 800 000	21 850 000	18 700 000	19 400 000	14 802 536,63	17 756 394,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	44 959 265	11 600 000	8 550 000	12 659 265	11 150 000	1 000 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	18 700 000	7 800 000	5 700 000	3 000 000	2 200 000	
Appropriations 2005	18 800 000		7 600 000	3 000 000	2 000 000	6 200 000
Total	82 459 265	19 400 000	21 850 000	18 659 265	15 350 000	7 200 000

Remarks

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,

— improving the performance of standards bodies,

— promoting quality in standardisation, and the verification thereof,

— supporting the transposition of European standards into national standards, particularly by having them translated,

— 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,

— carrying out the work needed to apply international information technology standards uniformly throughout the Community,

— specifying methods of certification and lay down technical methods of certification,

— encouraging use of these standards in public procurement contracts,

— coordinating the various operations to prepare the standards and to do more to implement them (user guides, demonstrations, etc.).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 03 *(cont'd)*

Community finance is to be used to frame and implement the standardisation operation in consultation with the main participants: industry, workers' representatives, consumers, SMEs, 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.

Cooperation with the countries of central and eastern Europe will be financed from heading 4 of the financial perspective.

Legal basis

Directives of the Council and the European Parliament implementing the new approach in certain sectors, such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low-tension electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, motor vehicle emissions, etc.

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 90/544/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).

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 92/75/EEC of 22 September 1992 on the indication by labelling and standard product information of the consumption of energy and other resources by household appliances (OJ L 297, 13.10.1992, p. 16).

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).

Council Directive 93/65/EEC of 19 July 1993 on the definition and use of compatible technical specifications for the procurement of air-traffic-management equipment and systems (OJ L 187, 29.7.1993, p. 52).

Commission Directive 97/15/EC of 25 March 1997 adopting Eurocontrol standards and amending Council Directive 93/65/EEC on the definition and use of compatible technical specifications for the procurement of air-traffic-management equipment and systems (OJ L 95, 10.4.1997 p. 16).

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), as last amended by Directive 98/48/EC (OJ L 217, 5.8.1998, p. 18).

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).

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 1999/93/EC of the European Parliament and of the Council of 13 December 1999 on a Community framework for electronic signatures (OJ L 13, 19.1.2000, p. 12).

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 03 *(cont'd)*

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).

Directive 2000/76/EC of the European Parliament and of the Council of 4 December 2000 on the incineration of waste (OJ L 332, 28.12.2000, p. 91).

Directive 2001/95/EC of the European Parliament and of the Council of 3 December 2001 on general product safety (OJ L 11, 15.1.2002, p. 4).

Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (OJ L 108, 24.4.2002, p. 33).

Directive 2002/22/EC of the European Parliament and of the Council of 7 March 2002 on universal service and users' rights relating to electronic communications networks and services (Universal Service Directive) (OJ L 108, 24.4.2002, p. 51).

Directive 2002/58/EC of the European Parliament and of the Council of 12 July 2002 concerning the processing of personal data and the protection of privacy in the electronic communications sector (Directive on privacy and electronic communications) (OJ L 201, 31.7.2002, p. 37).

Commission Directive 2002/77/EC of 16 September 2002 on competition in the markets for electronic communications networks and services (Text with EEA relevance) (OJ L 249, 17.9.2002, p. 21).

Directive 2002/91/EC of the European Parliament and of the Council of 16 December 2002 on the energy performance of buildings (OJ L 1, 4.1.2003, p. 65).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) — Joint declaration of the European Parliament, the Council and the Commission relating to Article 9 (OJ L 37, 13.2.2003, p. 24).

Directive 2003/30/EC of the European Parliament and of the Council of 8 May 2003 on the promotion of the use of biofuels or other renewable fuels for transport (OJ L 123, 17.5.2003, p. 42).

Directive 2003/44/EC of the European Parliament and of the Council of 16 June 2003 amending Directive 94/25/EC on the approximation of the laws, regulations and administrative provisions of the Member States relating to recreational craft (OJ L 214, 26.8.2003, p. 18).

Directive 2004/12/EC of the European Parliament and of the Council of 11 February 2004 amending Directive 94/62/EC on packaging and packaging waste — Statement by the Council, the Commission and the European Parliament (OJ L 47, 18.2.2004, p. 26).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1) and its corrigendum (OJ L 358, 3.12.2004, p. 35).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — GETTING STILL MORE FROM THE INTERNAL MARKET *(cont'd)*

02 04 04 Chemicals legislation and Chemicals Agency

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
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				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 6 November 2003, concerning the registration, evaluation, authorisation and restriction of chemicals (REACH), establishing a European Chemicals Agency and amending Directive 1999/45/EC (COM(2003) 644 final).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 05 — COMPETITIVENESS AND SUSTAINABLE DEVELOPMENT

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 05	COMPETITIVENESS AND SUSTAINABLE DEVELOPMENT							
02 05 01	***Industrial competitiveness policy for the European Union***	3	12 300 000	10 500 000	8 900 000	8 800 000	6 300 614,15	4 671 641,13
02 05 02	***Consolidation of the internal market — pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)***	3	6 000 000	5 000 000				
	Chapter 02 05 — Total		**18 300 000**	**15 500 000**	**8 900 000**	**8 800 000**	**6 300 614,15**	**4 671 641,13**

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 05 — COMPETITIVENESS AND SUSTAINABLE DEVELOPMENT *(cont'd)*

02 05 01 Industrial competitiveness policy for the European Union

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 300 000	10 500 000	8 900 000	8 800 000	6 300 614,15	4 671 641,13

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	9 599 971	5 300 000	2 000 000	2 000 000	299 971	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	8 900 000	3 500 000	1 300 000	1 500 000	1 500 000	1 100 000
Appropriations 2005	12 300 000		7 200 000	2 100 000	2 000 000	1 000 000
Total	30 799 971	8 800 000	10 500 000	5 600 000	3 799 971	2 100 000

Remarks

This appropriation is intended to cover:

— the gathering of the information needed for a thorough knowledge of trends in industry in the Community and in the industrial strategies of non-member countries, and the imparting of that information to economic operators, decision-makers and the public,

— the submission, on a regular basis, of a general analysis of prospects for Community industrial policy and the making of an annual report to the European Parliament on it,

— the promotion of industrial benchmarking at European, national and regional levels,

— the promotion of dialogue with all interested parties in the key industries, particularly by setting up forums for consultation in the sectors faced with structural changes,

— the monitoring and support of the implementation of competition policy in the candidate countries,

— the promotion of the initiative aimed at improving efficiency and management in national and European public administrations,

— the analysis of the impact of the information society on competitiveness and encouragement of the development of electronic commerce,

— the implementation, in cooperation with the Member States, of a policy of countering the relocation of firms within the Community as a result of fiscal, social and environmental dumping practices, and the study of the issue of extra-Community relocation,

— the promotion of 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,

— the promotion of an evaluation of the quality of work in all its aspects (training, working conditions, capital-intensiveness, etc.) and its contribution to the improved performance of European industry as a key factor in Europe's industrial competitiveness and with a view to improved productivity.

In connection with all the measures funded under this article, disabled persons must be afforded unrestricted access.

CHAPTER 02 05 — COMPETITIVENESS AND SUSTAINABLE DEVELOPMENT *(cont'd)*

02 05 01 *(cont'd)*

Legal basis

Council Decision 91/179/EEC of 25 March 1991 on acceptance of the terms of reference of the International Copper Study Group (OJ L 89, 10.4.1991, p. 39).

Council Decision 91/537/EEC of 14 October 1991 on acceptance of the terms of reference of the International Nickel Study Group (OJ L 293, 24.10.1991, p. 23).

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).

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 2001/221/EC of 12 March 2001 concerning the participation of the Community in the International Lead and Zinc Study Group (OJ L 82, 22.3.2001, p. 21).

Council Decision 2002/651/EC of 22 July 2002 concerning the participation of the Community in the International Rubber Study Group (OJ L 215, 10.8.2002, p. 13).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 05 — COMPETITIVENESS AND SUSTAINABLE DEVELOPMENT *(cont'd)*

02 05 02 Consolidation of the internal market — pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	5 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	6 000 000		5 000 000	1 000 000		
Total	6 000 000		5 000 000	1 000 000		

Remarks

This appropriation is intended to cover a pilot project with a view to strengthening performance and competitiveness through support for cooperation between firms, establishment of cross-border strategies and cross-border cluster-building.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
02 49 04	***Support expenditure for operations of 'Enterprise' policy area***							
02 49 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	3	—	435 000	—	850 000	721 284,60	498 548,35
02 49 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	3	—	p.m.	—	100 000	0,—	98 637,37
02 49 04 03	Industrial competitiveness policy for the European Union — Expenditure on administrative management	3	—	500 000	—	500 000	1 034 955,52	510 703,54
02 49 04 04	Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management	3	—	500 000	—	2 000 000	6 204 998,05	6 234 494,79
02 49 04 05	Networks for the interchange of data between administrations (IDA) — Expenditure on administrative management	3	—	p.m.	—	500 000	501 777,60	516 240,31
	Article 02 49 04 — Sub-total		—	1 435 000	—	3 950 000	8 463 015,77	7 858 624,36
02 49 05	***Support expenditure for research activities of 'Enterprise' policy area***							
02 49 05 01	Expenditure related to research staff	3	—	p.m.	—	500 000	3 621 099,68	3 578 365,06
02 49 05 02	External staff for research	3	—	p.m.	—	300 000	1 084 152,60	916 652,65
02 49 05 03	Other management expenditure for research	3	—	800 000	—	400 000	1 020 906,37	462 743,75
	Article 02 49 05 — Sub-total		—	800 000	—	1 200 000	5 726 158,65	4 957 761,46
	Chapter 02 49 — Total		**—**	**2 235 000**	**—**	**5 150 000**	**14 189 174,42**	**12 816 385,82**

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 04 Support expenditure for operations of 'Enterprise' policy area

02 49 04 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	435 000	—	850 000	721 284,60	498 548,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 570 833	850 000	435 000	600 000	685 833	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	2 570 833	850 000	435 000	600 000	685 833	

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 02 04 01.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 04 *(cont'd)*

02 49 04 02 Standardisation and approximation of legislation — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	100 000	0,—	98 637,37

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	100 000	100 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	100 000	100 000	p.m.			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 02 04 03.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 04 *(cont'd)*

02 49 04 03 Industrial competitiveness policy for the European Union — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	500 000	1 034 955,52	510 703,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 096 810	500 000	500 000	96 810		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 096 810	500 000	500 000	96 810		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 02 05 01.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 04 *(cont'd)*

02 49 04 04 Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	2 000 000	6 204 998,05	6 234 494,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 010 235	2 000 000	500 000	1 300 000	1 210 235	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	5 010 235	2 000 000	500 000	1 300 000	1 210 235	

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 02 02 03.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 04 *(cont'd)*

02 49 04 05 Networks for the interchange of data between administrations (IDA) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	500 000	501 777,60	516 240,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	952 982	500 000		452 982		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	952 982	500 000	p.m.	452 982		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 02 02 04 01.

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 05 Support expenditure for research activities of 'Enterprise' policy area

02 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	500 000	3 621 099,68	3 578 365,06

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	500 000	500 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	500 000	500 000				

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 05 *(cont'd)*

02 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	300 000	1 084 152,60	916 652,65

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	300 000	300 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	300 000	300 000				

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 05 *(cont'd)*

02 49 05 03 Other management expenditure for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	800 000	—	400 000	1 020 906,37	462 743,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 200 000	400 000	800 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 200 000	400 000	800 000			

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 02 — ENTERPRISE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENTERPRISE' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENTERPRISE' DIRECTORATE-GENERAL

TITLE 03

COMPETITION

TITLE 03

COMPETITION

Overall objectives

The objective of the Commission in this area is to enforce the competition rules of the Community Treaties in order to ensure that competition in the European Union market is not distorted, thereby contributing to the welfare of consumers and the competitiveness of the European economy.

Competition policy aims at protecting consumer welfare and at ensuring a level playing field for companies competing in the market, in particular by combating obstacles to parallel trade which distort the functioning of the internal market. Undistorted competition is also a key dimension of the enlargement process and a factor in Europe's global competitiveness. The common currency calls for an even greater role for competition policy in order to further dynamically integrate markets. Hence, competition policy, including merger control, cartel enforcement, enforcement of the antitrust rules, market liberalisation, State aid control and international cooperation between competition authorities is one of the Commission's key tasks under the Treaty.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	ADMINISTRATIVE EXPENDITURE OF COMPETITION POLICY AREA	89 034 975	89 034 975	83 417 525	83 417 525	77 776 500,73	77 776 500,73
03 03	MERGERS, ANTITRUST AND MARKET LIBERALISATION AND CARTELS	800 000	800 000	p.m.	p.m.		
	Title 03 — Total	**89 834 975**	**89 834 975**	**83 417 525**	**83 417 525**	**77 776 500,73**	**77 776 500,73**

COMMISSION
TITLE 03 — COMPETITION

TITLE 03

COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF COMPETITION POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
03 01	ADMINISTRATIVE EXPENDITURE OF COMPETITION POLICY AREA				
03 01 01	***Expenditure related to staff in active employment of 'Competition' policy area***	5	59 660 310 (1)	55 444 947 (2)	53 562 094,30
03 01 02	***External staff and other management expenditure in support of Competition policy area***				
03 01 02 01	External staff	5	8 888 541	9 217 960	6 440 463,29
03 01 02 11	Other management expenditure	5	4 398 750 (3)	4 386 954 (4)	4 925 926,55
	Article 03 01 02 — Sub-total		13 287 291	13 604 914	11 366 389,84
03 01 03	***Buildings and related expenditure of Competition policy area***	5	16 087 374	14 367 664	12 848 016,59
	Chapter 03 01 — Total		**89 034 975**	**83 417 525**	**77 776 500,73**

(1) An appropriation of EUR 108 902 is entered in Chapter 31 01.
(2) An appropriation of EUR 263 155 is entered in Chapter 31 01.
(3) An appropriation of EUR 16 000 is entered in Chapter 31 01.
(4) An appropriation of EUR 204 946 is entered in Chapter 31 01.

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF COMPETITION POLICY AREA *(cont'd)*

03 01 01 Expenditure related to staff in active employment of 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
59 660 310 (1)	55 444 947 (2)	53 562 094,30

(1) An appropriation of EUR 108 902 is entered in Chapter 31 01.
(2) An appropriation of EUR 263 155 is entered in Chapter 31 01.

03 01 02 External staff and other management expenditure in support of Competition policy area

03 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 888 541	9 217 960	6 440 463,29

03 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 398 750 (1)	4 386 954 (2)	4 925 926,55

(1) An appropriation of EUR 16 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 204 946 is entered in Chapter 31 01.

03 01 03 Buildings and related expenditure of Competition policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
16 087 374	14 367 664	12 848 016,59

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 03 — MERGERS, ANTITRUST AND MARKET LIBERALISATION AND CARTELS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 03	MERGERS, ANTITRUST AND MARKET LIBERALISATION AND CARTELS							
03 03 01	***Accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity***	3	800 000	800 000	p.m. (1)	p.m. (2)		
	Chapter 03 03 — Total		**800 000**	**800 000**	**p.m.**	**p.m.**		

(1) An appropriation of EUR 800 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 800 000 is entered in Chapter 31 02.

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 03 — MERGERS, ANTITRUST AND MARKET LIBERALISATION AND CARTELS *(cont'd)*

03 03 01 Accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	800 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 800 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 800 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	800 000	800 000				
Appropriations 2005	800 000		800 000			
Total	1 600 000	800 000	800 000			

Remarks

New article

This appropriation is intended to cover the financing of the following actions:

— training of national judges in the application of European competition law,

— the creation of cooperation networks between national judges in the same area.

These actions are intended to guarantee correct and coherent application of the Community competition rules throughout the European Union, in particular in view of the reform brought in by Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 03 — COMPETITION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR COMPETITION DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR COMPETITION DIRECTORATE-GENERAL

— CONTROL OF STATE AID

— INTERNATIONAL COOPERATION

TITLE 04

EMPLOYMENT AND SOCIAL AFFAIRS

TITLE 04

EMPLOYMENT AND SOCIAL AFFAIRS

Overall objectives

The Employment and social affairs policy area covers activities which contribute to the development of a modern, innovative and sustainable European social model with more and better jobs in an inclusive society based on equal opportunities.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA	109 227 217	109 227 217	100 381 163	100 381 163	77 606 651,73	77 606 651,73
04 02	EMPLOYMENT AND EUROPEAN SOCIAL FUND	11 334 743 376	8 815 117 645	10 604 921 169	9 150 855 273	9 577 268 623,17	7 488 023 133,95
04 03	WORK ORGANISATIONS AND WORKING CONDITIONS	74 920 000	72 900 000	69 038 000	65 342 000	63 879 113,52	57 664 393,67
04 04	PROMOTING AN INCLUSIVE SOCIETY	55 927 000	58 677 000	56 300 000	56 604 654	51 349 011,94	42 392 644,47
04 05	EQUAL OPPORTUNITIES FOR WOMEN AND MEN	12 100 000	12 100 000	11 250 000	11 250 000	9 992 006,08	8 662 650,25
04 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	7 377 295	13 387 206,02	8 778 603
04 50	PERFORMANCE FACILITY FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA	p.m.	p.m.	555 500	555 500		
	Title 04 — Total	**11 586 917 593**	**9 068 021 862**	**10 842 445 832**	**9 392 365 885**	**9 793 482 612,46**	**7 683 128 077,07**

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

TITLE 04

EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
04 01	ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA				
04 01 01	***Expenditure related to staff in active employment of 'Employment and Social Affairs' policy area***	5	57 139 452 (1)	52 905 483 (2)	50 905 414,42
04 01 02	***External staff and other management expenditure in support of 'Employment and Social Affairs' policy area***				
04 01 02 01	External staff	5	9 087 108	9 181 482	7 534 824,26
04 01 02 11	Other management expenditure	5	7 778 033 (3)	7 180 095 (4)	6 955 658,09
	Article 04 01 02 — Sub-total		16 865 141	16 361 577	14 490 482,35
04 01 03	***Buildings and related expenditure of 'Employment and Social Affairs' policy area***	5	15 407 624	13 709 603	12 210 754,96
04 01 04	***Support expenditure for operations of 'Employment and Social Affairs' policy area***				
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	2.1	13 225 000	13 050 000	
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	3	750 000	682 500	
04 01 04 04	EURES (European employment services) — Expenditure on administrative management	3	500 000	455 000	
04 01 04 05	Community measures to achieve equality between men and women — Expenditure on administrative management	3	400 000	370 000	

(1) An appropriation of EUR 104 301 is entered in Chapter 31 01.
(2) An appropriation of EUR 251 102 is entered in Chapter 31 01.
(3) An appropriation of EUR 2 015 324 is entered in Chapter 31 01.
(4) An appropriation of EUR 760 892 is entered in Chapter 31 01.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
04 01 04 06	Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management	3	400 000	370 000	
04 01 04 07	Actions combating and preventing social exclusion — Expenditure on administrative management	3	600 000	p.m. (1)	
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	3	640 000	586 000	
04 01 04 09	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	3	100 000	91 000	
04 01 04 10	Labour market — Expenditure on administrative management	3	2 000 000	1 800 000	
04 01 04 12	Measures combating and preventing discrimination — Expenditure on administrative management	3	1 200 000	p.m. (2)	
04 01 04 13	European year of people with disabilities — Expenditure on administrative management	3	—	p.m.	
	Article 04 01 04 — Sub-total		19 815 000	17 404 500	
	Chapter 04 01 — Total		**109 227 217**	**100 381 163**	**77 606 651,73**

(1) An appropriation of EUR 550 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 1 130 000 is entered in Chapter 31 01.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 01 Expenditure related to staff in active employment of 'Employment and Social Affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
57 139 452 (1)	52 905 483 (2)	50 905 414,42

(1) An appropriation of EUR 104 301 is entered in Chapter 31 01.
(2) An appropriation of EUR 251 102 is entered in Chapter 31 01.

04 01 02 External staff and other management expenditure in support of 'Employment and Social Affairs' policy area

04 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
9 087 108	9 181 482	7 534 824,26

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 778 033 (1)	7 180 095 (2)	6 955 658,09

(1) An appropriation of EUR 2 015 324 is entered in Chapter 31 01.
(2) An appropriation of EUR 760 892 is entered in Chapter 31 01.

04 01 03 Buildings and related expenditure of 'Employment and Social Affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
15 407 624	13 709 603	12 210 754,96

04 01 04 Support expenditure for operations of 'Employment and Social Affairs' policy area

04 01 04 01 European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
13 225 000	13 050 000	

Remarks

This appropriation is intended to cover the ESF-funded technical assistance measures provided for in Article 23 of Council Regulation (EC) No 1260/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ESF by the Commission. This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 01 *(cont'd)*

— contracts for the provision of services,

— expenditure on temporary support staff (contractual agents, national and individual experts, auxiliaries, agency staff), up to the sum of EUR 4 700 000.

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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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).

04 01 04 02 Industrial relations and social dialogue — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
750 000	682 500	

Remarks

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 budget heading, 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.

Legal basis

See Item 04 03 03 01.

04 01 04 04 EURES (European employment services) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	455 000	

Remarks

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 budget heading, 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 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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 02 12.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 05 Community measures to achieve equality between men and women — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	370 000	

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance for the implementation of Community measures to achieve equality between men and women. In this context, the appropriation in question may cover expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance office,

— expenditure on temporary support staff at headquarters, limited to EUR 370 000, which corresponds to an estimated four man-years. This 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.

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 according to Annex V 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 Community programmes, entered in Item 6 0 3 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 04 05 02.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 06 Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	370 000	

Remarks

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 budget heading, 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.

Legal basis

See Item 04 04 02 01.

04 01 04 07 Actions combating and preventing social exclusion — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
600 000	p.m. [1]	
[1] An appropriation of EUR 550 000 is entered in Chapter 31 01.		

Remarks

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 budget heading, 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 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 according to Annex V 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 Community programmes, entered in Item 6 0 3 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 04 04 02 02.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 08 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
640 000	586 000	

Remarks

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 budget heading, 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.

Legal basis

See Article 04 04 03.

04 01 04 09 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

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	91 000	

Remarks

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.

Legal basis

See Item 04 03 05 01.

04 01 04 10 Labour market — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000 000	1 800 000	

Remarks

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, such as meetings of experts.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 02 15.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 12 Measures combating and preventing discrimination — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 200 000	p.m. (1)	
(1) An appropriation of EUR 1 130 000 is entered in Chapter 31 01.		

Remarks

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 budget heading, 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 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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 04 04.

04 01 04 13 European year of people with disabilities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	

Remarks

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 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.

Legal basis

See Article 04 04 05.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02	EMPLOYMENT AND EUROPEAN SOCIAL FUND							
04 02 01	***European Social Fund (ESF) – Objective 1***	2.1	6 330 986 284	4 274 382 477	5 689 178 864	5 097 837 486	4 894 674 256,—	3 693 414 240,61
04 02 02	***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***	2.1	19 500 000	38 798 654	39 280 000	31 695 019	38 930 000,—	16 567 045,32
04 02 03	***Completion of earlier programmes***	2.1	p.m.	77 894 000	p.m.	101 390 723	0,—	497 548 924,36
04 02 04	***European Social Fund (ESF) – Objective 2***	2.1	398 600 121	446 315 020	394 533 753	316 571 121	368 223 691,21	232 803 316,55
04 02 05	***Completion of earlier programmes***	2.1	p.m.	40 497 000	p.m.	42 132 145	0,—	236 529 416,54
04 02 06	***European Social Fund (ESF) – Objective 3***	2.1	3 911 064 342	3 452 614 538	3 834 809 871	3 076 656 514	3 718 927 200,—	2 414 766 522,80
04 02 07	***Completion of earlier programmes***	2.1	p.m.	52 515 000	p.m.	74 022 885	0,—	133 495 280,75
04 02 08	***EQUAL***	2.1	615 029 882	330 110 956	578 468 964	310 749 986	504 285 356,06	161 587 860,90
04 02 09	***Completion of earlier programmes***	2.1	p.m.	36 690 000	p.m.	41 259 394	0,—	59 238 522,93
04 02 10	***European Social Fund (ESF) – Operational technical assistance and innovative measures***	2.1	28 562 747	36 000 000	39 249 717	31 400 000	30 810 568,95	20 385 943,30
04 02 11	***Completion of earlier programmes***	2.1	p.m.	900 000	p.m.	1 500 000	109 946,35	3 027 645,66
04 02 12	***EURES (European Employment Services)***	3	17 000 000	14 400 000	17 000 000	14 400 000	14 541 943,17	10 183 641,70
04 02 13	***Projects for innovative approaches in the Member States' labour markets***	3	—	p.m.	—	240 000	0,—	236 778,57
04 02 15	***Labour market***	3	14 000 000	14 000 000	12 400 000	11 000 000	6 765 661,43	3 449 693,96
04 02 16	***Preparatory measures for a local commitment for employment***	3	—	p.m.	—	p.m.	0,—	4 788 300,—
	Chapter 04 02 — Total		**11 334 743 376**	**8 815 117 645**	**10 604 921 169**	**9 150 855 273**	**9 577 268 623,17**	**7 488 023 133,95**

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

Remarks

Article 39 of Council Regulation (EC) No 1260/1999 of provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide 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 cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 18 and 157 of Regulation (EC, Euratom) No 1605/2002.

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.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Conclusions of the Berlin European Council 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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

04 02 01 European Social Fund (ESF) – Objective 1

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 330 986 284	4 274 382 477	5 689 178 864	5 097 837 486	4 894 674 256,—	3 693 414 240,61

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	7 022 968 440	4 699 594 966	2 323 373 474			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 689 178 864	398 242 520	1 507 839 963	3 783 096 381		
Appropriations 2005	6 330 986 284		443 169 040	823 028 217	5 064 789 027	
Total	19 043 133 588	5 097 837 486	4 274 382 477	4 606 124 598	5 064 789 027	

Remarks

This appropriation is intended to cover ESF Objective 1 measures for commitments relating to the programming period 2000 to 2006.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 01 *(cont'd)*

Pursuant to 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).

04 02 02 ***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 500 000	38 798 654	39 280 000	31 695 019	38 930 000,—	16 567 045,32

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	125 305 028	31 695 019	38 798 654			54 811 355
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	39 280 000			39 280 000		
Appropriations 2005	19 500 000				19 500 000	
Total	184 085 028	31 695 019	38 798 654	39 280 000	19 500 000	54 811 355

Remarks

The special programme for peace and reconciliation was continued, in accordance with the decisions of the Berlin European Council to provide EUR 500 million (1999 prices) for the new period of validity of the programme (2000 to 2004). Following the request in the conclusions of the European Council meeting on 17 and 18 June 2004 in Brussels, an additional EUR 105 million, to be allocated in 2005 and 2006, was added to align interventions under the programme with those of the other programmes under the Structural Funds that come to an end in 2006. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 02 *(cont'd)*

Commission Decision 1999/501/EC of 1 July 1999 fixing a provisional 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 thereof.

Reference acts

Conclusions of the European Council meeting on 24 and 25 March 1999 in Berlin, and in particular paragraph 44(b).

Conclusions of the European Council meeting on 17 and 18 June 2004 in Brussels, and in particular paragraph 49.

04 02 03 ***Completion of earlier programmes***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	77 894 000	p.m.	101 390 723	0,—	497 548 924,36

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 355 573 952	101 390 723	77 894 000			1 176 289 229
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	1 355 573 952	101 390 723	77 894 000			1 176 289 229

Remarks

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 1 and 6.

Legal basis

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 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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 03 *(cont'd)*

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 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).

04 02 04 ***European Social Fund (ESF) – Objective 2***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
398 600 121	446 315 020	394 533 753	316 571 121	368 223 691,21	232 803 316,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	904 801 550	300 789 771	390 917 640			213 094 139
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	394 533 753	15 781 350	39 453 375	339 299 028		
Appropriations 2005	398 600 121		15 944 005	39 860 012	342 796 104	
Total	1 697 935 424	316 571 121	446 315 020	379 159 040	342 796 104	213 094 139

Remarks

This appropriation is intended to cover ESF Objective 2 measures for commitments relating to the new programming period 2000 to 2006.

Pursuant to 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
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 05 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	40 497 000	p.m.	42 132 145	0,—	236 529 416,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	676 470 834	42 132 145	40 497 000			593 841 689
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	676 470 834	42 132 145	40 497 000			593 841 689

Remarks

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 2 and 5(b).

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 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).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 06 European Social Fund (ESF) – Objective 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 911 064 342	3 452 614 538	3 834 809 871	3 076 656 514	3 718 927 200,—	2 414 766 522,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 822 635 378	2 923 264 119	3 257 823 866			641 547 393
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 834 809 871	153 392 395	38 348 099	3 643 069 377		
Appropriations 2005	3 911 064 342		156 442 574	39 110 643	3 715 511 125	
Total	14 568 509 591	3 076 656 514	3 452 614 539	3 682 180 020	3 715 511 125	641 547 393

Remarks

This appropriation is intended to cover ESF Objective 3 measures for commitments relating to the new programming period 2000 to 2006.

Pursuant to 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).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 07 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	52 515 000	p.m.	74 022 885	0,—	133 495 280,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	875 298 358	74 022 885	52 515 000			748 760 473
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	875 298 358	74 022 885	52 515 000			748 760 473

Remarks

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 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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 08 EQUAL

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
615 029 882	330 110 956	578 468 964	310 749 986	504 285 356,06	161 587 860,90

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 091 117 900	270 257 159	211 857 899			609 002 843
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	578 468 964	40 492 827	75 200 965	462 775 171		
Appropriations 2005	615 029 882		43 052 092	79 953 885	492 023 906	
Total	2 284 616 746	310 749 986	330 110 956	542 729 056	492 023 906	609 002 843

Remarks

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.

Pursuant to 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).

Reference acts

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).

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	36 690 000	p.m.	41 259 394	0,—	59 238 522,93

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	608 876 217	41 259 394	36 690 000			530 926 823
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	608 876 217	41 259 394	36 690 000			530 926 823

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

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 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).

Reference acts

Commission communication 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 communication 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).

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CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 *(cont'd)*

Commission communication 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 communication 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 communication to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission communication 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 communication 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 communication 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 communication 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 communication 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 communication 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 communication 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 communication 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 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 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).

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 *(cont'd)*

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 Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication of 26 November 1997 to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions 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).

04 02 10 ***European Social Fund (ESF) – Operational technical assistance and innovative measures***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 562 747	36 000 000	39 249 717	31 400 000	30 810 568,95	20 385 943,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	55 319 143	27 475 028	27 844 115			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	39 249 717	3 924 972	5 299 610	30 025 135		
Appropriations 2005	28 562 747		2 856 275	4 284 412	21 422 060	
Total	123 131 607	31 400 000	36 000 000	34 309 547	21 422 060	

Remarks

This appropriation is intended to cover the ESF-funded innovative measures and technical assistance as provided for in Articles 22 and 23 of Council 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. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

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CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 10 *(cont'd)*

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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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).

04 02 11 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	900 000	p.m.	1 500 000	109 946,35	3 027 645,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 267 177	1 500 000	900 000			1 867 177
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	4 267 177	1 500 000	900 000			1 867 177

Remarks

This appropriation is intended to cover the settlement of ESF commitments from previous programming periods for innovative measures or for preparatory, monitoring, evaluation, supervision and management measures or any other similar form of technical assistance provided for in the Regulations.

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.

If necessary, this appropriation will also be used to cover ESF funding due where the corresponding commitment appropriations are not available or provided for in the programming for 2000 to 2006.

Legal basis

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).

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 11 *(cont'd)*

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 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).

04 02 12 ***EURES (European Employment Services)***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	14 400 000	17 000 000	14 400 000	14 541 943,17	10 183 641,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	13 999 163	5 900 000	5 400 000	2 699 163		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	17 000 000	8 500 000		6 500 000	2 000 000	
Appropriations 2005	17 000 000		9 000 000	4 300 837	3 699 163	
Total	47 999 163	14 400 000	14 400 000	13 500 000	5 699 163	

Remarks

This appropriation is intended, for completion of the internal market and implementation of the European employment strategy, to cover the implementation and operation of the EURES network.

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CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 12 *(cont'd)*

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 for workers as regards employment 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 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,

— 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, providing access to job vacancies and information on job offers, jobseekers, living and working conditions, education and training, and student and teacher mobility.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

This appropriation is also to be used to set up and run specific cooperation and service structures for border areas.

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 2003/8/EC of 23 December 2002 implementing Council Regulation (EEC) No 1612/68 as regards the clearance of vacancies and applications for employment (OJ L 5 of 10.1.2003, p. 16).

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 13 Projects for innovative approaches in the Member States' labour markets

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	240 000	0,—	236 778,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	238 989	240 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	238 989	240 000				

Remarks

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 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 15 Labour market

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	14 000 000	12 400 000	11 000 000	6 765 661,43	3 449 693,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	8 005 267	4 800 000	3 205 267			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	12 400 000	6 200 000	2 294 733	3 905 267		
Appropriations 2005	14 000 000		8 500 000	5 500 000		
Total	34 405 267	11 000 000	14 000 000	9 405 267		

Remarks

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 Employment in Europe report and contribution to the Joint Employment report),

— supporting Member States in analysing and evaluating the annual national employment action programmes (NAPs),

— evaluating the use of the European Social Fund (ESF) for implementing the European employment strategy (EES),

— 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,

— enhancing the potential of the social economy in job creation at local level, in accordance with the guidelines for Member States' employment policies, and promoting exchanges of good practices, in particular for the candidate countries,

— identifying best practices and promoting exchanges and transfers of information and experience between Member States (including peer review),

— 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,

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 15 *(cont'd)*

— 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.

In keeping with the conclusions of the Lisbon European Council on Employment of 23 and 24 March 2000, these aims serve an integrated approach to a European employment strategy which can only be managed at Community level. The proposed activities underpin the coordinated approach of the EES, keeping in mind the balance between the three overarching objectives of full employment, quality and productivity at work, cohesion and an inclusive labour market as reflected in the new Employment guidelines.

In line with actions undertaken earlier, the analysis of employment trends and related labour market issues will receive major importance. It includes, in particular, analysis on labour market dynamics, immigration and the integration of immigrants into the workforce and undeclared work in an enlarged Union, including the measurement of its size.

The promotion of exchanges of information and transfers of good practices between Member States, social partners and relevant stakeholders through a mutual learning programme consisting of thematic review seminars, peer review meetings and national and joint follow-up activities was started in 2004 (on the theme of adaptability and on active ageing) to come to its full implementation in 2005.

Based on the EIM programme, the local employment development activities will ensure that the good practices identified and experiences gained in the development of local employment strategies, are disseminated both in the MS and the new MS as well as integrated into the EES and the mainstream programmes of the ESF. Local actors should be fully informed of the EU and national policies in the framework of the EES and, taking these fully into account, be encouraged whenever possible to develop comprehensive employment strategies as opposed to isolated initiatives and projects.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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 according to Annex V to this part of the statement of expenditure of 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 No 1145/2002/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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004).

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CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 16 Preparatory measures for a local commitment for employment

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	4 788 300,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 239 361 (1)	p.m.	p.m.	1 239 361		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 239 361	p.m.	p.m.	1 239 361		

(1) After deduction of EUR 3 160 930 in payment appropriations carried over.

Remarks

In its communication of 7 April 2000 (COM(2000) 196 final), 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.

Legal basis

Preparatory action within the meaning of Article 49(2) 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).

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03	WORK ORGANISATIONS AND WORKING CONDITIONS							
04 03 01	***Body specialising in industrial safety***	5	900 000	900 000	900 000	900 000	707 108,—	707 108,—
04 03 02	***Cost of preliminary consultation meetings with trade union representatives***	5	300 000	300 000	300 000	300 000	300 000,—	300 000,—
04 03 03	***Social dialogue and the Community social dimension***							
04 03 03 01	Industrial relations and social dialogue	3	16 400 000	16 000 000	14 850 000	14 000 000	12 076 653,58	10 370 473,50
04 03 03 02	Information and training measures for workers' organisations	3	13 420 000	12 800 000	13 200 000	12 400 000	12 314 873,33	10 110 815,23
04 03 03 03	Information, consultation and participation of representatives of undertakings	3	7 600 000	6 600 000	7 000 000	6 000 000	5 818 525,98	4 926 597,83
	Article 04 03 03 — Sub-total		37 420 000	35 400 000	35 050 000	32 400 000	30 210 052,89	25 407 886,56
04 03 04	***European Foundation for the Improvement of Living and Working Conditions***							
04 03 04 01	European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2	3	11 600 000	11 600 000	11 000 000	11 000 000	10 353 000,—	10 353 000,—
04 03 04 02	European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3	3	7 000 000	7 000 000	7 000 000	7 000 000	6 147 000,—	6 147 000,—
	Article 04 03 04 — Sub-total		18 600 000	18 600 000	18 000 000	18 000 000	16 500 000,—	16 500 000,—
04 03 05	***Health and safety at work***							
04 03 05 01	Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety	3	4 500 000	4 500 000	4 200 000	4 200 000	2 786 952,63	3 108 199,11

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 05 02	European Agency for Safety and Health at Work — Subsidy for Titles 1 and 2	3	5 900 000	5 900 000	5 540 000	4 680 000	4 911 000,—	4 150 000,—
04 03 05 03	European Agency for Safety and Health at Work — Subsidy for Title 3	3	7 300 000	7 300 000	5 048 000	4 862 000	8 464 000,—	7 491 200,—
04 03 05 04	Health and safety for small and medium-sized enterprises	3	—	—	p.m.	p.m.	0,—	0,—
	Article 04 03 05 — Sub-total		17 700 000	17 700 000	14 788 000	13 742 000	16 161 952,63	14 749 399,11
	Chapter 04 03 — Total		**74 920 000**	**72 900 000**	**69 038 000**	**65 342 000**	**63 879 113,52**	**57 664 393,67**

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 01 Body specialising in industrial safety

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	900 000	900 000	900 000	707 108,—	707 108,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	312 190 (1)	312 190				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	900 000	587 810	312 190			
Appropriations 2005	900 000		587 810	312 190		
Total	2 112 190	900 000	900 000	312 190		

(1) These commitments from 2003 are entered against Article 26 01 49 in 2004 and will be cleared with the payment appropriations carried over automatically to that heading.

Remarks

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

Council decision of 9 July 1957 concerning the terms of reference and Rules of Procedure of the Mines Safety and Health Commission (OJ 57, 31.8.1957, p. 487/57).

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).

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).

Council decision of 22 July 2003 on the setting-up of an advisory committee on safety, hygiene and health protection at work (OJ C 218, 13.9.2003, p. 1).

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 02 Cost of preliminary consultation meetings with trade union representatives

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	300 000	300 000	300 000,—	300 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	225 909 (1)	150 000	75 909			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	300 000	150 000	130 000	20 000		
Appropriations 2005	300 000		94 091	205 909		
Total	825 909	300 000	300 000	225 909		

(1) These commitments from 2003 are entered against Article 26 01 49 in 2004 and will be cleared with the payment appropriations carried over automatically to that heading.

Remarks

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.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 03 Social dialogue and the Community social dimension

04 03 03 01 Industrial relations and social dialogue

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 400 000	16 000 000	14 850 000	14 000 000	12 076 653,58	10 370 473,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	12 469 359	6 575 000	4 500 000	1 394 359		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	14 850 000	7 425 000	2 800 000	4 625 000		
Appropriations 2005	16 400 000		8 700 000	7 700 000		
Total	43 719 359	14 000 000	16 000 000	13 719 359		

Remarks

This appropriation is intended to cover the financing of the social partners' participation in the European employment strategy and the implementation of the Lisbon strategy. It is intended to cover grants for promoting the social dialogue at cross-industry and sectoral level in accordance with Articles 138 and 139 of the Treaty. The appropriations will therefore be used to finance consultations, meetings, negotiations and other operations designed to achieve these 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) and the Communication from the Commission concerning Corporate Social Responsibility: A business contribution to sustainable development (COM(2002) 347 final) and its follow-up.

It also covers measures to promote the actions set out in the Commission Communication on a framework for the promotion of employee financial participation (COM(2002) 364 final).

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 may also cover funding of measures involving representatives of the social partners in the candidate countries. It is also intended to promote equal participation of women in the decision-making bodies of both trade unions and employers' organisations. These last two components are 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,

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 03 *(cont'd)*

04 03 03 01 *(cont'd)*

— improvement of expertise in industrial relations,

— corporate social responsibility, codes of conduct and fundamental social rights.

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community pursuant to Articles 138 and 139.

04 03 03 02 Information and training measures for workers' organisations

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 420 000	12 800 000	13 200 000	12 400 000	12 314 873,33	10 110 815,23

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 596 161	4 596 161				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	13 200 000	7 803 839	5 396 161			
Appropriations 2005	13 420 000		7 403 839	6 016 161		
Total	31 216 161	12 400 000	12 800 000	6 016 161		

Remarks

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Community action on the social dimension of the internal market, including gender equality issues, and monetary union.

Part of this appropriation is intended to finance measures involving representatives of workers' organisations in the candidate countries, a large proportion of which should go to women representatives.

40 % of the appropriation intended to finance the aforementioned organisations is to be used in the new Member States.

This appropriation is also intended tofinance the activities of the European Trade Union Institute, for which EUR 3 900 000 is earmarked.

EUR 3 300 000 is intended for the European Trade Union Academy and EUR 2 700 000 for the European Workers' Centre.

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community pursuant to Article 138.

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 03 *(cont'd)*

04 03 03 03 Information, consultation and participation of representatives of undertakings

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 600 000	6 600 000	7 000 000	6 000 000	5 818 525,98	4 926 597,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 082 329	2 500 000	1 500 000	1 500 000	582 329	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 000 000	3 500 000	1 000 000	1 300 000	1 200 000	
Appropriations 2005	7 600 000		4 100 000	1 200 000	1 200 000	1 100 000
Total	20 682 329	6 000 000	6 600 000	4 000 000	2 982 329	1 100 000

Remarks

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 Directive 94/45/EC or Directive 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.

It may also be used to finance training actions for negotiators and representatives working with the transnational information, consultation and participation bodies, whereby female representatives must be given priority in order to increase women's representation in decision-making bodies.

This appropriation may also be used to finance actions involving representatives of the social partners in the candidate countries.

It 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.

In connection with all the measures funded under this heading, disabled persons must be afforded unrestricted access.

Legal basis

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.

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 03 *(cont'd)*

04 03 03 03 *(cont'd)*

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).

Council Directive 2003/72/EC of 22 July 2003 supplementing the Statute for a European Cooperative Society with regard to the involvement of employees (OJ L 207 of 18.8.2003, p. 25).

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 137 and 138.

04 03 04 European Foundation for the Improvement of Living and Working Conditions

04 03 04 01 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 600 000	11 600 000	11 000 000	11 000 000	10 353 000,—	10 353 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	11 000 000	11 000 000				
Appropriations 2005	11 600 000		11 600 000			
Total	22 600 000	11 000 000	11 600 000			

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

EUR 1 000 000 is intended for the analytical work of the European Monitoring Centre on Change, decided upon by the Nice European Council with a view to identifying, anticipating and managing technological, social and economic trends.

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 04 *(cont'd)*

04 03 04 01 *(cont'd)*

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 amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Foundation's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

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).

04 03 04 02 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	7 000 000	7 000 000	7 000 000	6 147 000,—	6 147 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	41 816	41 816				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 000 000	6 958 184	41 816			
Appropriations 2005	7 000 000		6 958 184	41 816		
Total	14 041 816	7 000 000	7 000 000	41 816		

Remarks

This appropriation is intended to cover only the Foundation's operating expenditure for the work programme (Title 3).

Part of this appropriation is intended for the establishment of a European Monitoring Centre for Change, 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.

For this purpose, EUR 750 000 has been earmarked to finance the activities of the European Monitoring Centre for Change and is to be used, *inter alia*, for research into the employment situation of older people.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 04 *(cont'd)*

04 03 04 02 *(cont'd)*

During the budgetary procedure and even during the financial year, when a letter of amendment or an 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.

In recent years the number of agencies has increased significantly (six), the budget for the agencies has absorbed a large proportion of the margin in heading 3 and there have been significant staff increases.

Pursuant to Article 185 of the Financial Regulation and the corresponding articles of the framework Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

The estimate of revenue and expenditure is as follows:

Revenue:		
— Title 1 'European subsidy'		18 600 000
— Title 5 'Miscellaneous revenue'		100 000
	Total	18 700 000
Expenditure:		
— Title 1 'Staff'		10 400 000
— Title 2 'Administrative expenditure'		1 300 000
— Title 3 'Operating expenditure'		7 000 000
	Total	18 700 000

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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 05 Health and safety at work

04 03 05 01 Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	4 200 000	4 200 000	2 786 952,63	3 108 199,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 624 276	2 100 000	524 276			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 200 000	2 100 000	2 100 000			
Appropriations 2005	4 500 000		1 875 724	2 624 276		
Total	11 324 276	4 200 000	4 500 000	2 624 276		

Remarks

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 implementation of the new Community strategy on health and safety at work for 2002 to 2006 and proper application of the Community directives on safety and health protection in the workplace, including checks on proper transposal into national law, and to continue promoting the establishment of strict standards for safety and health protection in 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 and national authorities in planning, formulating and implementing the Community policy initiated by the Commission for the safety and health protection of workers.

It is also 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.

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) and the associated individual directives.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 05 *(cont'd)*

04 03 05 01 *(cont'd)*

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).

Reference acts

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140.

04 03 05 02 European Agency for Safety and Health at Work — Subsidy for Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 900 000	5 900 000	5 540 000	4 680 000	4 911 000,—	4 150 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 470 554	1 470 554				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 540 000	3 209 446	2 330 554			
Appropriations 2005	5 900 000		3 569 446	2 330 554		
Total	12 910 554	4 680 000	5 900 000	2 330 554		

Remarks

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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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 05 *(cont'd)*

04 03 05 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

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 1654/2003 (OJ L 245, 29.9.2003, p. 9).

04 03 05 03 European Agency for Safety and Health at Work — Subsidy for Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 300 000	7 300 000	5 048 000	4 862 000	8 464 000,—	7 491 200,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 939 652	2 939 652				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 048 000	1 922 348	3 125 652			
Appropriations 2005	7 300 000		4 174 348	3 125 652		
Total	15 287 652	4 862 000	7 300 000	3 125 652		

Remarks

This appropriation is only intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 05 *(cont'd)*

04 03 05 03 *(cont'd)*

During the budgetary procedure and even during the financial year, when a letter of amendment or an 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.

In recent years the number of agencies has increased significantly (six), the budget for the agencies has absorbed a large proportion of the margin in heading 3 and there have been significant staff increases.

Pursuant to Article 185 of the Financial Regulation and the corresponding articles of the framework Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

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.

EUR 1 000 000 is earmarked for an SME programme.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		13 200 000
— Title 2 'Miscellaneous revenue'		180 000
	Total	13 380 000
Expenditure:		
— Title 1 'Staff'		4 849 000
— Title 2 'Administrative expenditure'		1 231 000
— Title 3 'Operating expenditure'		7 300 000
	Total	13 380 000

This appropriation covers the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

— awareness-building and risk-anticipation measures, with special emphasis on SMEs,

— setting up a 'risk observatory' based on examples of good practice collected from firms or specific branches of activity,

— organising exchanges of experience, information and good practices,

— integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,

— organising the European week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

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 1654/2003 (OJ L 245, 29.9.2003, p. 9).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 05 *(cont'd)*

04 03 05 04 Health and safety for small and medium-sized enterprises

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	—					
Total	p.m.					

Remarks

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04	PROMOTING AN INCLUSIVE SOCIETY							
04 04 02	***Social protection and cooperation with charitable associations***							
04 04 02 01	Analysis of and studies on the social situation, demographics and the family	3	3 200 000	3 200 000	3 100 000	2 720 000	1 903 480,12	2 259 286,01
04 04 02 02	Measures combating and preventing social exclusion	3	19 300 000	19 300 000	16 370 000	14 300 000	12 460 191,22	9 994 920,61
04 04 02 03	Preparatory action to take account of demographic trends in European and national policies	3	p.m.	250 000	1 000 000	700 000		
	Article 04 04 02 — Sub-total		22 500 000	22 750 000	20 470 000	17 720 000	14 363 671,34	12 254 206,62
04 04 03	***Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries***	3	3 500 000	3 000 000	3 460 000	3 600 000	2 547 603,01	2 491 982,81
04 04 04	***Measures combating and preventing discrimination***	3	18 058 000	18 058 000	18 170 000	18 170 000	16 109 455,37	12 940 619,03
04 04 05	***European year of people with disabilities***	3	—	p.m.	p.m.	4 664 654	8 516 424,78	6 388 157,45
04 04 06	***European Monitoring Centre on Racism and Xenophobia***							
04 04 06 01	European Monitoring Centre on Racism and Xenophobia — Subsidy under Titles 1 and 2	3	4 160 000	4 160 000	3 762 000 (1)	3 762 000 (2)	3 300 000,—	3 000 000,—
04 04 06 02	European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3	3	4 029 000	4 029 000	3 838 000	3 838 000	3 200 000,—	4 327 701,34
	Article 04 04 06 — Sub-total		8 189 000	8 189 000	7 600 000	7 600 000	6 500 000,—	7 327 701,34

(1) An appropriation of EUR 200 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 200 000 is entered in Chapter 31 02.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04 07	***Educational activities to combat racism, xenophobia and anti-Semitism***	5	p.m.	p.m.	100 000	100 000	0,—	0,—
04 04 08	***ENEA pilot project on active ageing and mobility of elderly people***	3	p.m.	3 000 000	3 500 000	2 750 000	3 311 857,44	989 977,22
04 04 09	***Support for the running costs of the Platform of European Social Non-governmental Organisations***	3	680 000	680 000	p.m. (1)	p.m. (2)		
04 04 10	***Pilot project on mainstreaming of disability actions: follow-up initiative to the European year of people with disabilities***	3	3 000 000	3 000 000	3 000 000	2 000 000		
	Chapter 04 04 — Total		**55 927 000**	**58 677 000**	**56 300 000**	**56 604 654**	**51 349 011,94**	**42 392 644,47**

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 02 Social protection and cooperation with charitable associations

04 04 02 01 Analysis of and studies on the social situation, demographics and the family

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	3 200 000	3 100 000	2 720 000	1 903 480,12	2 259 286,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 173 263	1 170 000	1 003 263			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 100 000	1 550 000	596 737	953 263		
Appropriations 2005	3 200 000		1 600 000	900 000	700 000	
Total	8 473 263	2 720 000	3 200 000	1 853 263	700 000	

Remarks

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 produce 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, including research on elderly minorities/migrants, as well as on ageing and ethnicity,

— analysis of the impact of demographic change on EU and Member State policies, measures and programmes, and formulation of recommendations for adjustments to economic and other policies, measures and programmes at European and national level in order to prevent the ageing of society from having a negative impact,

— analysis of the links between the family unit and demographic trends, 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.

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 02 *(cont'd)*

04 04 02 02 Measures combating and preventing social exclusion

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 300 000	19 300 000	16 370 000	14 300 000	12 460 191,22	9 994 920,61

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	19 393 967	6 115 000	6 000 000	4 600 000	2 678 967	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	16 370 000	8 185 000	3 650 000	3 035 000	1 500 000	
Appropriations 2005	19 300 000		9 650 000	4 000 000	5 650 000	
Total	55 063 967	14 300 000	19 300 000	11 635 000	9 828 967	

Remarks

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 Treaty establishing the European Community 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 strand will help Member States develop a common methodology and statistics,

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 02 *(cont'd)*

04 04 02 02 *(cont'd)*

— 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,

— a third strand will promote the participation of the various stakeholders and to support networking at EU level. This strand includes support to European networks of NGOs and voluntary associations committed to the fight against social exclusion and poverty. 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.

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 according to Annex V to this part of the statement of expenditure of 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 3 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 programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1), last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 02 *(cont'd)*

04 04 02 03 Preparatory action to take account of demographic trends in European and national policies

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	1 000 000	700 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 000 000	700 000	250 000	50 000		
Appropriations 2005	p.m.		p.m.			
Total	1 000 000	700 000	250 000	50 000		

Remarks

Former Article 25 04 01

Once a year, the Commission presents a public report on demographic trends and their impact on European and national policies, including economic policies. This report contains an inventory and a forecast of societal developments and also recommendations on adapting policies to prevent any negative repercussions of social change.

Legal basis

Preparatory action within the meaning 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 particular Article 49(2).

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 03 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	3 000 000	3 460 000	3 600 000	2 547 603,01	2 491 982,81

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 414 158	1 870 000	544 158			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 460 000	1 730 000	705 842	1 024 158		
Appropriations 2005	3 500 000		1 750 000	1 000 000	750 000	
Total	9 374 158	3 600 000	3 000 000	2 024 158	750 000	

Remarks

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,

— 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.

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 03 *(cont'd)*

Legal basis

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons and their families moving within the Community (OJ L 149, 5.7.1971, p. 2), as last amended by Regulation (EC) No 1851/2003 (OJ L 271, 22.10.2003, p. 3).

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 and their families moving within the Community (OJ L 74, 27.3.1972, p. 1), as last amended by Regulation (EC) No 1851/2003 of 17 October 2003 (OJ L 271, 22.10.2003, p. 3).

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).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

04 04 04 ***Measures combating and preventing discrimination***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 058 000	18 058 000	18 170 000	18 170 000	16 109 455,37	12 940 619,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	15 260 687	9 085 000	5 000 000	1 175 687		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	18 170 000	9 085 000	4 029 000	5 056 000		
Appropriations 2005	18 058 000		9 029 000	4 000 000	3 000 000	2 029 000
Total	51 488 687	18 170 000	18 058 000	10 231 687	3 000 000	2 029 000

Remarks

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.

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 04 *(cont'd)*

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. 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,

— 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 working to combat and prevent 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.

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.

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 according to Annex V 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 Community programmes, entered in Item 6 0 3 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 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 05 European year of people with disabilities

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	4 664 654	8 516 424,78	6 388 157,45

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 460 406	4 460 406				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	—		p.m.			
Total	4 460 406	4 460 406	p.m.			

Remarks

The appropriations previously allocated were intended to cover expenditure relating to European year of people with disabilities in 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 2001/903/EC of 3 December 2001 relating to the European year of people with disabilities (OJ L 335, 19.12.2001, p. 25).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 06 European Monitoring Centre on Racism and Xenophobia

04 04 06 01 European Monitoring Centre on Racism and Xenophobia — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 160 000	4 160 000	3 762 000 (1)	3 762 000 (2)	3 300 000,—	3 000 000,—

(1) An appropriation of EUR 200 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 200 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 479 019	1 479 019				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 962 000 (1)	2 482 981	1 479 019			
Appropriations 2005	4 160 000		2 680 981	1 479 019		
Total	9 601 019	3 962 000 (2)	4 160 000	1 479 019		

(1) Of which EUR 200 000 is entered in Item 31 02 41 01.
(2) Of which EUR 200 000 is entered in Item 31 02 41 01.

Remarks

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.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Centre's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

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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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 06 *(cont'd)*

04 04 06 02 European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 029 000	4 029 000	3 838 000	3 838 000	3 200 000,—	4 327 701,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 862	6 862				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 838 000	3 831 138	6 862			
Appropriations 2005	4 029 000		4 022 138	6 862		
Total	7 873 862	3 838 000	4 029 000	6 862		

Remarks

This appropriation 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.

It is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

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.

In recent years the number of agencies has increased significantly (six), the budget for the agencies has absorbed a large proportion of the margin in heading 3 and there have been significant staff increases.

Pursuant to Article 185 of the Financial Regulation and the corresponding articles of the framework Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 06 *(cont'd)*

04 04 06 02 *(cont'd)*

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		8 189 000
— Title 2 'Miscellaneous revenue'		—
	Total	8 189 000
Expenditure:		
— Title 1 'Staff'		3 377 000
— Title 2 'Administrative expenditure'		783 000
— Title 3 'Operating expenditure'		4 029 000
	Total	8 189 000

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).

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 07 Educational activities to combat racism, xenophobia and anti-Semitism

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	100 000	100 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	100 000	100 000				
Appropriations 2005	p.m.					
Total	100 000	100 000				

(1) These commitments from 2003 are entered against Article 26 01 49 in 2004 and will be cleared with the payment appropriations carried over automatically to that heading.

Remarks

Part of this appropriation may be used to fund the educational activities of 'United for intercultural action'.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 08 ENEA pilot project on active ageing and mobility of elderly people

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 000 000	3 500 000	2 750 000	3 311 857,44	989 977,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 321 880	1 000 000	1 321 880			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 500 000	1 750 000	1 678 120	71 880		
Appropriations 2005	p.m.		p.m.			
Total	5 821 880	2 750 000	3 000 000	71 880		

Remarks

This appropriation is intended to fund initiatives to promote active ageing, including access to the labour market in accordance with the goals of:

— the Lisbon European Council, which set up the strategic goal for the next decade of becoming the most competitive and dynamic knowledge-based economy in the world capable of sustainable economic growth with more and better jobs and greater social cohesion,

— the Barcelona European Council, which called for a progressive increase in the effective average age at which people stop working in the European Union,

— the Stockholm European Council, which called upon the Council and the Commission to report jointly on how to increase labour force participation and promote active ageing,

— Article 2 of the EC Treaty, which calls for a high level of employment, the raising of the standard of living and quality of life as well as economic and social cohesion and solidarity among Member States,

— Council Decision 2003/578/EC of 22 July 2003 on guidelines for the employment policies of the Member States (OJ L 197, 5.8.2003, p. 13), which recalls the Lisbon and Stockholm targets and the demographic challenge for the employment rate for older women and men. Guideline 5 specifically refers to increasing the labour supply and promoting active ageing,

— Council Recommendation 2003/597/EC of 22 July 2003 on the implementation of Member States' employment policies (OJ L 197, 5.8.2003, p. 22), which identifies certain actions to be taken with regard to the labour supply and active ageing.

It is also 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 adapting infrastructures, including within travel, in accordance with the contents of the:

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 08 *(cont'd)*

— European Parliament resolution on the second United Nations World Assembly on Ageing held in Madrid from 8 to 12 April 2002 (OJ C 127 E, 29.5.2003, p. 675), which stressed the importance of promoting programmes encouraging mobility for the elderly, and in particular, paragraphs 13 and 14 thereof),

— European Parliament resolution of 15 December 2000 on the Commission communication 'Towards a Europe for all ages - Promoting prosperity and intergenerational solidarity' (OJ C 232, 17.8.2001, p. 381).

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to fund, for the second year, 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).

04 04 09 ***Support for the running costs of the Platform of European Social Non-governmental Organisations***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
680 000	680 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 000 000 (1)	1 000 000				
Appropriations 2005	680 000		680 000			
Total	1 680 000	1 000 000 (2)	680 000			

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover the running costs of the Platform of European Social Non-governmental Organisations (NGOs).

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 09 *(cont'd)*

The Social Platform will facilitate participatory democracy in the European Union by promoting the consistent involvement of social NGOs within a structured civil dialogue with the EU institutions. It will also provide added value to the EU social policy-making process and strengthen civil society within new Member States.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

04 04 10 ***Pilot project on mainstreaming of disability actions: follow-up initiative to the European year of people with disabilities***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	3 000 000	2 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 000 000	2 000 000	1 000 000			
Appropriations 2005	3 000 000		2 000 000	1 000 000		
Total	6 000 000	2 000 000	3 000 000	1 000 000		

Remarks

This appropriation is intended to fund initiatives for implementation of specific actions aimed at mainstreaming disability policies across all relevant Community policies as part of the follow-up action to the European year of people with disabilities:

— to promote greater cooperation with all bodies concerned with disability issues, including civil society,

— to support analysis of factors and policies relating to disability, including collection of statistics, disability impact assessment and development of indicators and benchmarks on development of mainstreaming of disability policy across Europe,

— to support mainstreaming of disability issues in the drafting of national action plans relating to social exclusion and poverty,

— to promote the exchange of good practice on capacity building and training of disabled people in promoting positive action measures to bring about equality of opportunity for disabled people and their families.

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 10 *(cont'd)*

Legal basis

Council resolution of 15 July 2003 on promoting the employment and social integration of people with disabilities (OJ C 175, 24.7.2003, p. 1).

Article 13 of the Treaty establishing the European Community.

This appropriation is intended to fund 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).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 05 — EQUAL OPPORTUNITIES FOR WOMEN AND MEN

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 05	EQUAL OPPORTUNITIES FOR WOMEN AND MEN							
04 05 01	***European Women's Lobby***	5	750 000	750 000	p.m. (1)	p.m. (2)	650 000,—	650 000,—
04 05 02	***Community measures to achieve equality between men and women***	3	11 000 000	11 000 000	10 900 000	10 900 000	9 064 955,56	7 735 599,73
04 05 03	***Women's organisations***	5	350 000	350 000	350 000	350 000	277 050,52	277 050,52
	Chapter 04 05 — Total		**12 100 000**	**12 100 000**	**11 250 000**	**11 250 000**	**9 992 006,08**	**8 662 650,25**

(1) An appropriation of EUR 750 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 750 000 is entered in Chapter 31 02.

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CHAPTER 04 05 — EQUAL OPPORTUNITIES FOR WOMEN AND MEN *(cont'd)*

04 05 01 European Women's Lobby

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	750 000	p.m. (1)	p.m. (2)	650 000,—	650 000,—

(1) An appropriation of EUR 750 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 750 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	194 898 (1)	194 898				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	750 000	555 102	194 898			
Appropriations 2005	750 000		555 102	194 898		
Total	1 694 898	750 000	750 000	194 898		

(1) These commitments from 2003 are entered against Article 26 01 49 in 2004 and will be cleared with the payment appropriations carried over automatically to that heading.

Remarks

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.

Legal basis

Decision No 848/2004/EC of the European Parliament and of the Council of 29 April 2004 establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 157, 30.4.2004, p. 18).

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CHAPTER 04 05 — EQUAL OPPORTUNITIES FOR WOMEN AND MEN *(cont'd)*

04 05 02 Community measures to achieve equality between men and women

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 000 000	11 000 000	10 900 000	10 900 000	9 064 955,56	7 735 599,73

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	13 913 754	5 450 000	3 500 000	3 000 000	1 963 754	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	10 900 000	5 450 000	2 000 000	2 450 000	1 000 000	
Appropriations 2005	11 000 000		5 500 000	1 550 000	2 500 000	1 450 000
Total	35 813 754	10 900 000	11 000 000	7 000 000	5 463 754	1 450 000

Remarks

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).

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 according to Annex V 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 04 05 — EQUAL OPPORTUNITIES FOR WOMEN AND MEN *(cont'd)*

04 05 02 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 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).

04 05 03 ***Women's organisations***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	350 000	350 000	350 000	277 050,52	277 050,52

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	487 051 (1)	175 000	100 000	132 051	80 000	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	350 000	175 000	75 000	85 000	15 000	
Appropriations 2005	350 000		175 000	75 000	100 000	
Total	1 187 051	350 000	350 000	292 051	195 000	

(1) These commitments from 2003 are entered against Article 26 01 49 in 2004 and will be cleared with the payment appropriations carried over automatically to that heading.

Remarks

This appropriation is intended to support activities in keeping with the Community equality strategy that are conducted by European women's organisations not belonging to the European Women's Lobby, in particular promotion of the image of women.

Legal basis

Decision No 848/2004/EC of the European Parliament and of the Council of 29 April 2004 establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 157, 30.4.2004, p. 18).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
04 49 04	***Support expenditure for operations of 'Employment and social affairs' policy area***							
04 49 04 01	European Social Fund (ESF) — Phasing-out of expenditure on administrative management	2.1	—	p.m.	—	3 777 015	8 095 309,89	5 356 296,04
04 49 04 02	Industrial relations and social dialogue — Expenditure on administrative management	3	—	p.m.	—	484 871	516 013,93	365 364,41
04 49 04 04	EURES (European employment services) — Expenditure on administrative management	3	—	p.m.	—	436 090	376 993,85	608 199,32
04 49 04 05	Community measures to achieve equality between men and women — Expenditure on administrative management	3	—	p.m.	—	160 174	206 124,23	146 605,96
04 49 04 06	Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management	3	—	p.m.	—	223 761	373 662,74	251 151,04
04 49 04 07	Measures combating and preventing social exclusion — Expenditure on administrative management	3	—	p.m.	—	p.m. [1]	696 757,84	251 847,71
04 49 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	3	—	p.m.	—	690 508	499 952,19	489 603,03
04 49 04 09	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	3	—	p.m.	—	30 139	11 169,80	35 929,11
04 49 04 10	Labour market — Expenditure on administrative management	3	—	p.m.	—	1 574 737	1 892 021,20	812 047,89

[1] An appropriation of EUR 215 928 is entered in Chapter 31 02.

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CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 49 04 12	Measures combating and preventing discrimination — Expenditure on administrative management	3	—	p.m.	—	p.m. (1)	719 200,35	461 558,49
	Article 04 49 04 — Sub-total		—	p.m.	—	7 377 295	13 387 206,02	8 778 603
	Chapter 04 49 — Total		**—**	**p.m.**	**—**	**7 377 295**	**13 387 206,02**	**8 778 603**

(1) An appropriation of EUR 562 192 is entered in Chapter 31 02.

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CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 Support expenditure for operations of 'Employment and social affairs' policy area

04 49 04 01 European Social Fund (ESF) — Phasing-out of expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	3 777 015	8 095 309,89	5 356 296,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 681 807	3 681 807				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	3 681 807	3 681 807 (1)				

(1) An amount of EUR 95 208 will be covered by a transfer or decommitment.

Remarks

This appropriation is intended to cover the settlement of multiannual commitments for technical assistance required for implementation of the ESF, entered into under the previous Financial Regulation.

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 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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 02 Industrial relations and social dialogue — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	484 871	516 013,93	365 364,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	613 511	484 871	p.m.	128 640		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	613 511	484 871	p.m.	128 640		

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Item 04 03 03 01.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 04 EURES (European employment services) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	436 090	376 993,85	608 199,32

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	185 613	185 613				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	185 613	185 613	p.m.			

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 02 12.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 05 Community measures to achieve equality between men and women — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	160 174	206 124,23	146 605,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	80 045	80 045				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	80 045	80 045	p.m.			

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 05 02.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 06 Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	223 761	373 662,74	251 151,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	294 294	223 761		70 533		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	294 294	223 761		70 533		

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Item 04 04 02 01.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 07 Measures combating and preventing social exclusion — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m. [1]	696 757,84	251 847,71
[1] An appropriation of EUR 215 928 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	602 315	215 928		386 387		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	602 315	215 928 [1]	p.m.	386 387		
[1] This appropriation is entered in Item 31 02 41 01.						

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 04 04 02 02.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 08 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	690 508	499 952,19	489 603,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	583 118	583 118				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	583 118	583 118	p.m.			

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Article 04 04 03.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 09 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

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	30 139	11 169,80	35 929,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 490	3 490				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	3 490	3 490	p.m.			

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Item 04 03 05 01.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 10 Labour market — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 574 737	1 892 021,20	812 047,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 038 029	1 574 737		463 292		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	2 038 029	1 574 737	p.m.	463 292		

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 02 15.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 12 Measures combating and preventing discrimination — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m. [1]	719 200,35	461 558,49
[1] An appropriation of EUR 562 192 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	636 091	562 192		73 899		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	636 091	562 192	p.m.	73 899		

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Article 04 04 04.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 50 — PERFORMANCE FACILITY FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 50	PERFORMANCE FACILITY FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA							
04 50 01	***Performance facility for heading 3***	3	p.m.	p.m.	555 500	555 500		
	Chapter 04 50 — Total		**p.m.**	**p.m.**	**555 500**	**555 500**		

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 50 — PERFORMANCE FACILITY FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 50 01 Performance facility for heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	555 500	555 500		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	555 500	555 500				
Appropriations 2005	p.m.		p.m.			
Total	555 500	555 500	p.m.			

Remarks

This appropriation is to be transferred to administrative or operating articles/items for this policy if necessary.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' DIRECTORATE-GENERAL

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

Overall objectives

The objectives of the common agricultural policy (CAP) derive directly from the Treaty and are, in particular, to stabilise markets, ensure a fair standard of living in the farming community and guarantee security of supplies.

The CAP has been reformed a number of times since it was first introduced, most recently with the agreement signed in June 2003 in Luxembourg. The key aim of that reform, as part of Agenda 2000, was to shift the slant of the farm economy towards the market in order to make the agricultural sector more competitive. Reflecting the multipurpose application of agricultural activity, the CAP must also be fully compatible with sustainable development, in particular by promoting environmentally friendly production methods and the effective use of resources. Rural development, the second pillar of the CAP, aims at enhancing the competitiveness of rural areas and preserving the environment and rural heritage in order to secure the future of rural areas and promote job maintenance and creation.

In 2005, the priorities for 2004 will be pursued, in particular as regards the implementation of the reforms adopted in 2003 and 2004, the operational application of the *acquis* in the new member countries and the World Trade Organisation (WTO) negotiations. These priorities are in addition to the regular activities of CAP.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE' POLICY AREA	151 706 892	151 706 892	142 802 716	142 802 716	123 163 600,94	123 163 600,94
05 02	PLANT PRODUCTS	29 134 620 000	29 134 620 000	26 830 400 000	26 830 400 000	26 325 676 615,73	26 325 676 615,73
05 03	ANIMAL PRODUCTS	13 683 780 000	13 683 780 000	11 829 500 000	11 829 500 000	13 461 141 345,25	13 461 141 345,25
05 04	RURAL DEVELOPMENT	10 771 477 860	9 194 072 038	10 093 244 160	8 905 408 361	7 767 819 360,98	7 141 305 747,27
05 05	SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD)	248 800 000	577 500 000	225 200 000	400 000 000	560 000 000,—	263 378 760,71
05 06	EXTERNAL RELATIONS	5 270 000	5 270 000	5 145 000	5 795 000	4 674 266,01	4 674 266,01
05 07	AUDIT OF AGRICULTURAL EXPENDITURE	– 374 085 000	– 362 785 000	– 446 275 000	– 446 275 000	– 394 701 385,69	– 394 937 591,15
05 08	POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA	102 315 000	102 401 000	79 000 000	74 775 000	54 239 665,03	50 838 972,32
05 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	942 268	1 528 171,13	1 776 371,20
	Title 05 — Total	**53 723 884 752**	**52 486 564 930**	**48 759 016 876**	**47 743 348 345**	**47 903 541 639,38**	**46 977 018 088,28**

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 01	ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE' POLICY AREA				
05 01 01	***Expenditure related to staff in active employment of 'Agriculture' policy area***	5	93 355 781 (1)	88 711 912 (2)	84 413 860,62
05 01 02	***External staff and other management expenditure in support of 'Agriculture' policy area***				
05 01 02 01	External staff	5	9 644 551	9 735 133	8 124 157,22
05 01 02 11	Other management expenditure	5	12 938 220 (3)	11 996 694 (4)	9 183 891,33
	Article 05 01 02 — Sub-total		22 582 771	21 731 827	17 308 048,55
05 01 03	***Buildings and miscellaneous expenditure of 'Agriculture' policy area***	5	25 173 340	22 988 263	20 248 474,14
05 01 04	***Support expenditure for operations of 'Agriculture' policy area***				
05 01 04 01	Monitoring and prevention — Direct payments by the European Community — Expenditure on administrative management	1.1	4 275 000	4 360 000	701 042,44
05 01 04 02	Farm accountancy data network (FADN) — Expenditure on administrative management	3	p.m.	60 000	
05 01 04 03	The Sapard preaccession Instrument — Expenditure on administrative management	7.1	1 500 000	1 500 000	
05 01 04 04	European Agricultural Guidance and Guarantee Fund (EAGGF), Guidance Section — Non-operational technical assistance	2.1	3 600 000	2 450 714	
05 01 04 05	Plant and animal genetic resources — Expenditure on administrative management	3	220 000	p.m.	

(1) An appropriation of EUR 170 409 is entered in Chapter 31 01.
(2) An appropriation of EUR 421 042 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 025 037 is entered in Chapter 31 01.
(4) An appropriation of EUR 39 668 is entered in Chapter 31 01.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 01 04 06	Pilot project on quality promotion — Expenditure on administrative management	1.1	500 000	500 000	
	Article 05 01 04 — Sub-total		10 095 000	8 870 714	701 042,44
05 01 06	***Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the EAGGF Guarantee Section clearance of accounts***	5	500 000	500 000	492 175,19
	Chapter 05 01 — Total		**151 706 892**	**142 802 716**	**123 163 600,94**

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 01 01 Expenditure related to staff in active employment of 'Agriculture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
93 355 781 (1)	88 711 912 (2)	84 413 860,62

(1) An appropriation of EUR 170 409 is entered in Chapter 31 01.
(2) An appropriation of EUR 421 042 is entered in Chapter 31 01.

05 01 02 External staff and other management expenditure in support of 'Agriculture' policy area

05 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
9 644 551	9 735 133	8 124 157,22

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
12 938 220 (1)	11 996 694 (2)	9 183 891,33

(1) An appropriation of EUR 1 025 037 is entered in Chapter 31 01.
(2) An appropriation of EUR 39 668 is entered in Chapter 31 01.

05 01 03 Buildings and miscellaneous expenditure of 'Agriculture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
25 173 340	22 988 263	20 248 474,14

05 01 04 Support expenditure for operations of 'Agriculture' policy area

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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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 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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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), as last amended by Regulation (EC) No 696/2003 (OJ L 99, 17.4.2003, p. 24).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 01 Monitoring and prevention — Direct payments by the European Community — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 275 000	4 360 000	701 042,44

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of European Agricultural Guidance and Guarantee Fund (EAGGF) Guarantee Section measures.

It is also intended to cover the cost of studies, meetings of experts, information measures and publications directly relating to the measures concerned.

05 01 04 02 Farm accountancy data network (FADN) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	60 000	

Remarks

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.

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 2059/2003 (OJ L 308, 25.11.2003, p. 1).

05 01 04 03 The Sapard preaccession Instrument — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 500 000	1 500 000	

Remarks

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 Sapard programme or measures coming under this item.

Legal basis

See Article 05 05 01.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 04 European Agricultural Guidance and Guarantee Fund (EAGGF), Guidance Section — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 600 000	2 450 714	

Remarks

This appropriation is intended to cover the EAGGF-funded technical assistance provided for in Article 23 of Regulation (EC) No 1260/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the EAGGF Guidance Section by the Commission. In this connection the appropriation can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (contract staff, national experts, individual experts, auxiliaries, agency staff) up to the sum of EUR 1 200 000.

05 01 04 05 Plant and animal genetic resources — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
220 000	p.m.	

Remarks

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.

Legal basis

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

05 01 04 06 Pilot project on quality promotion — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	500 000	

Remarks

The appropriations may be used for studies concerning quality assurance and certification schemes for integrated supply chain management and the advisability of a Community legal framework for the protection of such schemes. The appropriations may be also used for seminars, expert meetings, consultation of relevant market parties, as well as for information and publications on the outcome of the studies.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 01 06 ***Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the EAGGF Guarantee Section clearance of accounts***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	500 000	492 175,19

Remarks

This appropriation covers the financing of the Conciliation Body within the framework of the EAGGF Guarantee Section clearance of accounts (fees, equipment, travel and meetings) and studies and other expenditure on support for controls, such as assistance by audit firms.

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), as last amended by Regulation (EC) No 2154/2002 (OJ L 328, 5.12.2002, p. 4).

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).

Reference acts

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), as last amended by Decision 2001/535/EC (OJ L 193, 17.7.2001, p. 25).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — PLANT PRODUCTS

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 02	PLANT PRODUCTS				
05 02 01	***Market measures on cereals***				
05 02 01 01	Export refunds for cereals	1.1	257 000 000	89 000 000	175 866 214,75
05 02 01 02	Intervention storage of cereals	1.1	60 000 000	7 000 000	267 483 482,98
05 02 01 03	Intervention for starch	1.1	47 000 000	47 992 500	41 710 607,—
05 02 01 04	Refunds on non-Annex 1 products (cereals and rice)	1.1	31 000 000	36 000 000	26 179 829,22
05 02 01 05	Special aid for Portuguese producers	1.1	p.m.	3 000 000	2 445 543,89
05 02 01 99	Other intervention for cereals	1.1	p.m.	p.m.	
	Article 05 02 01 — Sub-total		395 000 000	182 992 500	513 685 677,84
05 02 02	***Rice***				
05 02 02 01	Export refunds on rice	1.1	18 000 000	32 000 000	37 651 366,90
05 02 02 02	Intervention storage of rice	1.1	21 000 000	34 000 000	76 046 231,45
05 02 02 03	Production refunds for starch and brewing	1.1	p.m.	p.m.	0,—
05 02 02 04	Per hectare aid for rice	1.1	430 000 000	109 000 000	117 483 326,82
05 02 02 99	Other intervention for rice	1.1	p.m.	p.m.	– 474 048,45
	Article 05 02 02 — Sub-total		469 000 000	175 000 000	230 706 876,72
05 02 03	***Direct payments for arable crops***				
05 02 03 06	Supplementary aid for durum wheat: traditional production zones	1.1	998 000 000	1 099 000 000	903 402 674,54
05 02 03 07	Supplementary aid for durum wheat: zones other than traditional production zones	1.1	6 000 000	9 000 000	8 843 085,54
05 02 03 10	Area aid for producers of cereals, oilseeds, proteins, grass silage and set-aside	1.1	15 424 330 000	15 737 306 904	15 237 832 048,43
05 02 03 11	Specific regional aid for arable crops	1.1	85 000 000	66 845 394	
05 02 03 12	Protein crop premium	1.1	78 000 000	65 847 702	
05 02 03 13	Aid for energy crops	1.1	68 000 000	p.m.	

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 02 03 14	Specific quality premium for durum wheat	1.1	128 000 000		
05 02 03 15	Aid for producers of starch potatoes	1.1	195 000 000	195 007 500	185 954 939,60
05 02 03 99	Other expenditure related to direct payments for arable crops	1.1	– 10 000 000	– 10 000 000	– 14 150 552,47
	Article 05 02 03 — Sub-total		16 972 330 000	17 163 007 500	16 321 882 195,64
05 02 04	***Food programmes***				
05 02 04 01	Programmes for deprived persons	1.1	216 000 000	216 000 000	164 888 116,58
05 02 04 02	Food aid	1.1	7 000 000	10 000 000	5 670 144,66
05 02 04 99	Others	1.1	p.m.	p.m.	– 135 930,33
	Article 05 02 04 — Sub-total		223 000 000	226 000 000	170 422 330,91
05 02 05	***Sugar***				
05 02 05 01	Export refunds on sugar and isoglucose	1.1	1 286 080 000	1 060 000 000	1 021 320 894,96
05 02 05 02	Reimbursement of storage costs	1.1	p.m.	p.m.	15 170,76
05 02 05 03	Production refunds on sugar used in the chemical industry	1.1	232 000 000	194 000 000	200 258 490,43
05 02 05 04	Measures to aid the disposal of raw sugar	1.1	18 000 000	18 000 000	19 674 970,93
05 02 05 05	Refunds on non-Annex 1 products (sugar)	1.1	193 000 000	143 000 000	162 821 449,60
05 02 05 07	Adjustment aid for the refinery industry	1.1	41 000 000	41 000 000	40 407 013,89
05 02 05 99	Other expenditure for sugar	1.1	p.m.		
	Article 05 02 05 — Sub-total		1 770 080 000	1 456 000 000	1 444 497 990,57
05 02 06	***Olive oil***				
05 02 06 01	Export refunds on olive oil	1.1	p.m.	p.m.	89 873,52
05 02 06 02	Production aid and schemes related to production of olive oil	1.1	2 274 720 000	2 342 000 000	2 318 366 466,20
05 02 06 03	Storage measures for olive oil	1.1	p.m.	p.m.	0,—

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 02 06 04	Production refunds for olive oil	1.1	24 000 000	24 000 000	30 415 790,78
05 02 06 99	Other	1.1	– 2 000 000	– 2 000 000	– 2 534 649,23
	Article 05 02 06 — Sub-total		2 296 720 000	2 364 000 000	2 346 337 481,27
05 02 07	***Textile plants***				
05 02 07 01	Aid for fibre flax and hemp	1.1	28 000 000	24 000 000	17 530 298,17
05 02 07 02	Aid for cotton	1.1	883 850 000	838 000 000	872 562 009,38
05 02 07 03	Aid for silkworms	1.1	1 000 000	1 000 000	410 485,22
	Article 05 02 07 — Sub-total		912 850 000	863 000 000	890 502 792,77
05 02 08	***Fruit and vegetables***				
05 02 08 01	Export refunds on fruit and vegetables	1.1	41 000 000	39 000 000	29 337 076,85
05 02 08 02	Compensation for withdrawals and buying-in	1.1	82 000 000	95 000 000	33 123 913,82
05 02 08 03	Operational funds for producer organisations	1.1	496 970 000	405 000 000	452 241 165,12
05 02 08 04	Special measures for nuts	1.1	20 000 000	20 000 000	52 720 355,64
05 02 08 05	Bananas	1.1	295 000 000	289 000 000	254 528 148,63
05 02 08 06	Production aid for processed tomato products	1.1	298 000 000	290 000 000	268 707 204,31
05 02 08 07	Production aid for fruit-based products	1.1	93 000 000	93 000 000	74 910 744,43
05 02 08 08	Production aid and intervention for dried grapes and intervention for non-processed figs	1.1	115 000 000	115 000 000	103 209 872,36
05 02 08 09	Compensation to encourage processing of citrus fruits	1.1	261 000 000	257 000 000	257 114 720,63
05 02 08 10	Free distribution of fruit and vegetables	1.1	10 000 000	10 000 000	8 727 581,59
05 02 08 11	Other measures for fruit and vegetables	1.1	6 000 000	5 000 000	4 848 656,44
05 02 08 12	Area payments for nuts	1.1	97 000 000		
05 02 08 99	Other	1.1	– 1 000 000	– 1 000 000	– 969 731,29
	Article 05 02 08 — Sub-total		1 813 970 000	1 617 000 000	1 538 499 708,53

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 02 09	***Products of the wine-growing sector***				
05 02 09 01	Export refunds on products of the wine-growing sector	1.1	26 000 000	14 000 000	19 557 544,55
05 02 09 02	Storage of wine and grape must	1.1	67 000 000	57 000 000	53 182 036,06
05 02 09 03	Distillation of wine	1.1	322 840 000	294 000 000	297 482 625,07
05 02 09 04	Storage measures for alcohol	1.1	189 000 000	161 000 000	220 318 762,67
05 02 09 05	Aid for the use of must	1.1	156 000 000	142 000 000	173 501 903,89
05 02 09 06	Permanent abandonment premiums for areas under vines	1.1	18 000 000	12 000 000	12 043 178,45
05 02 09 07	Restructuring and conversion of vineyards	1.1	450 000 000	443 000 000	440 206 948,35
05 02 09 99	Other measures for products of the wine-growing sector	1.1	– 1 000 000	– 1 000 000	– 3 252 706,80
	Article 05 02 09 — Sub-total		1 227 840 000	1 122 000 000	1 213 040 292,24
05 02 10	***Tobacco***				
05 02 10 01	Premiums for tobacco	1.1	916 430 000	929 000 000	949 649 423,14
05 02 10 02	Community fund for research and information	1.1	14 400 000	14 400 000	2 921 116,40
05 02 10 99	Other measures for tobacco	1.1	– 2 000 000	– 2 000 000	344 594,41
	Article 05 02 10 — Sub-total		928 830 000	941 400 000	952 915 133,95
05 02 11	***Other plant products/measures***				
05 02 11 01	Dried fodder and grain legumes	1.1	348 000 000	386 000 000	388 591 948,82
05 02 11 02	Seeds	1.1	110 000 000	109 000 000	88 318 045,71
05 02 11 03	Hops	1.1	13 000 000	13 000 000	12 546 896,91
05 02 11 04	POSEI	1.1	266 000 000	218 000 000	224 247 562,77
05 02 11 99	Other measures for plant products/measures	1.1	p.m.	p.m.	– 2 813 102,71
	Article 05 02 11 — Sub-total		737 000 000	726 000 000	710 891 351,50
05 02 12	***Direct aids of a horizontal nature***				
05 02 12 01	Single income payment scheme	1.1	p.m.		

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 02 12 02	Single area payment scheme for the new Member States	1.1	1 394 000 000		
05 02 12 03	Direct aid regime for small producers	1.1	4 000 000	4 000 000	1 299 422,44
05 02 12 04	Agrimonetary aids	1.1	p.m.	p.m.	1 773 798,46
05 02 12 99	Other expenditure	1.1	– 10 000 000	– 10 000 000	– 9 855 369,24
	Article 05 02 12 — Sub-total		1 388 000 000	– 6 000 000	– 6 782 148,34
05 02 99	***Recoveries***	1.1	p.m.	p.m.	– 923 067,87
	Chapter 05 02 — Total		**29 134 620 000**	**26 830 400 000**	**26 325 676 615,73**

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 01 Market measures on cereals

Legal basis

Council Regulation (EC) No 1784/2003 of 29 September 2003 on the common organisation of the market in cereals (OJ L 270, 21.10.2003, p. 78).

05 02 01 01 Export refunds for cereals

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
257 000 000	89 000 000	175 866 214,75

Remarks

This appropriation is intended to cover refunds granted in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003.

05 02 01 02 Intervention storage of cereals

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
60 000 000	7 000 000	267 483 482,98

Remarks

This appropriation is intended to cover technical and financial costs resulting from buying in for public storage (this refers mainly to the difference between the book value and the sale value) as well as the financial depreciation of 'recently constituted' stocks, in accordance with Articles 4 to 6 of Regulation (EC) No 1784/2003 and Regulation (EEC) No 1883/78.

It is also intended to cover specific intervention measures carried out in accordance with Article 7 of Regulation (EC) No 1784/2003.

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.

05 02 01 03 Intervention for starch

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
47 000 000	47 992 500	41 710 607,—

Remarks

This appropriation is intended to cover premiums paid in accordance with Article 5 of Regulation (EC) No 1868/94 as well as the production refunds provided for in Article 8 of Council Regulation (EC) No 1784/2003.

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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 01 *(cont'd)*

05 02 01 04 Refunds on non-Annex 1 products (cereals and rice)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
31 000 000	36 000 000	26 179 829,22

Remarks

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 13 to 18 of Regulation (EEC) No 1784/2003, as well as refunds on goods resulting from the processing of cereals and rice, in accordance with Regulation (EC) No 3448/93.

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).

Council Regulation(EC) No 1784/2003 of 29 September 2003 on the common organisation of the market in cereals (OJ L 270, 21.10.2003, p. 78).

05 02 01 05 Special aid for Portuguese producers

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	3 000 000	2 445 543,89

Remarks

This appropriation is intended to cover, in particular, 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).

05 02 01 99 Other intervention for cereals

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

This appropriation is intended to finance other expenditure under Regulation (EC) No 1784/2003, not covered by the appropriations for the other items under Article 05 02 01.

Legal basis

Council Regulation (EC) No 1784/2003 of 29 September 2003 on the common organisation of the market in cereals (OJ L 270, 21.10.2003, p. 78).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 02 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), repealed by Regulation (EC) No 1785/2003 (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 1785/2003 of 29 September 2003 on the common organisation of the market in rice (OJ L 270, 21.10.2003, p. 96).

05 02 02 01 Export refunds on rice

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000 000	32 000 000	37 651 366,90

Remarks

This appropriation is intended to cover refunds granted in accordance with Articles 14 to 19 of Regulation (EC) No 1785/2003.

05 02 02 02 Intervention storage of rice

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
21 000 000	34 000 000	76 046 231,45

Remarks

This appropriation is intended to cover technical and financial costs resulting from buying-in for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value), as well as the financial depreciation of 'recently constituted', stocks, in accordance with Articles 6, 7 and 8 of Regulation (EC) No 1785/2003 and Regulation (EEC) No 1883/78.

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.

05 02 02 03 Production refunds for starch and brewing

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the production of starch and for the brewing industry, in accordance with Article 7 of Regulation (EC) No 3072/95.

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 02 *(cont'd)*

05 02 02 04 Per hectare aid for rice

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
430 000 000	109 000 000	117 483 326,82

Remarks

This appropriation is intended to cover refunds granted in accordance with Articles 79 to 82 of Regulation (EC) No 1782/2003.

05 02 02 99 Other intervention for rice

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	– 474 048,45

Remarks

This appropriation 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 1992/93 to 1997/98, in accordance with Article 1 of Regulation (EEC) No 738/93.

It is also intended to cover outstanding aid for the production of certain varieties of rice of the Indica type or profile, in accordance with 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 market in cereals and rice in Portugal as provided for by Regulation (EEC) No 3653/90 (OJ L 77, 31.3.1993, p. 1), as last amended by Regulation (EC) No 823/2001 of 24 April 2001 (OJ L 120, 28.4.2001, p. 2).

05 02 03 Direct payments for arable crops

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

05 02 03 06 Supplementary aid for durum wheat: traditional production zones

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
998 000 000	1 099 000 000	903 402 674,54

Remarks

This appropriation is intended to cover the supplements to the per hectare compensatory payments for durum wheat producers, in accordance with Article 149(3)(a) of Regulation (EC) No 1782/2003, which amends Article 5 of Regulation (EC) No 1251/1999.

CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 03 *(cont'd)*

05 02 03 07 Supplementary aid for durum wheat: zones other than traditional production zones

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000 000	9 000 000	8 843 085,54

Remarks

This appropriation is intended to cover the supplements to the per hectare compensatory payments for durum wheat producers, in accordance with Article 149(3)(b) of Regulation (EC) No 1782/2003, which amends Article 5 of Regulation (EC) No 1251/1999.

05 02 03 10 Area aid for producers of cereals, oilseeds, proteins, grass silage and set-aside

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
15 424 330 000	15 737 306 904	15 237 832 048,43

Remarks

This appropriation is intended to cover area payments for cereals, oilseeds, protein crops, grass silage and set-aside, in accordance with Article 149(1) of Regulation (EC) No 1782/2003, which amends the first indent of Article 4(3) of Regulation (EC) No 1251/1999.

05 02 03 11 Specific regional aid for arable crops

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
85 000 000	66 845 394	

Remarks

This appropriation is intended to cover the supplement to the area payment, in accordance with Article 149(2) of Regulation (EC) No 1782/2003, which amends Article 4(4) of Regulation (EC) No 1251/1999.

05 02 03 12 Protein crop premium

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
78 000 000	65 847 702	

Remarks

This appropriation is intended to cover aid to producers of protein crops, in accordance with Articles 77, 78 and 79 of Regulation (EC) No 1782/2003.

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 03 *(cont'd)*

05 02 03 13 Aid for energy crops

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
68 000 000	p.m.	

Remarks

This appropriation is intended to cover area aid to producers of energy crops, in accordance with Articles 88 to 92 of Regulation (EC) No 1782/2003.

05 02 03 14 Specific quality premium for durum wheat

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
128 000 000		

Remarks

This appropriation is intended to cover the specific quality premium for durum wheat, in accordance with Articles 72 to 75 of Regulation (EC) No 1782/2003.

05 02 03 15 Aid for producers of starch potatoes

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
195 000 000	195 007 500	185 954 939,60

Remarks

This appropriation is intended to cover compensatory payments for producers of potatoes to be used in the manufacture of potato starch, in accordance with Articles 93 and 94 of Regulation (EC) No 1782/2003.

05 02 03 99 Other expenditure related to direct payments for arable crops

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 10 000 000	– 10 000 000	– 14 150 552,47

Remarks

This appropriation is intended to cover other per hectare compensatory payments where they have not been entered against other items of Article 05 02 03 and the amounts resulting from application of Article 3(2) and Article 4 of Regulation (EC) No 1259/1999 repaid by the Member States if not used within the time limits set.

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).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 04 Food programmes

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).

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 1882/2003 (OJ L 284, 31.10.2003, p. 1).

05 02 04 01 Programmes for deprived persons

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
216 000 000	216 000 000	164 888 116,58

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).

05 02 04 02 Food aid

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000 000	10 000 000	5 670 144,66

Remarks

This appropriation is intended to take account of possible expenditure on refunds in connection with food aid, particularly cereals, rice, sugar and milk products.

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 1882/2003 (OJ L 284, 31.10.2003, p. 1).

05 02 04 99 Others

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	– 135 930,33

Remarks

This item may contain any outstanding balances resulting from the application of Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply agricultural 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 taken in accordance with Article 12 of Regulation (EEC) No 804/68.

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 04 *(cont'd)*

05 02 04 99 *(cont'd)*

Legal basis

Council Regulation (EEC) No 804/68 of 27 June 1968 on the common organisation of the market in milk and milk products (OJ L 148, 28.6.1968, p. 13).

Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply agricultural products to the Russian Federation (OJ L 349, 24.12.1998, p. 12).

05 02 05 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).

05 02 05 01 Export refunds on sugar and isoglucose

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 286 080 000	1 060 000 000	1 021 320 894,96

Remarks

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.

05 02 05 02 Reimbursement of storage costs

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	15 170,76

Remarks

This appropriation is intended to cover any outstanding reimbursement of storage costs, in accordance with Article 8 of Regulation (EC) No 2038/1999.

05 02 05 03 Production refunds on sugar used in the chemical industry

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
232 000 000	194 000 000	200 258 490,43

Remarks

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.

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 05 *(cont'd)*

05 02 05 04 Measures to aid the disposal of raw sugar

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000 000	18 000 000	19 674 970,93

Remarks

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.

05 02 05 05 Refunds on non-Annex 1 products (sugar)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
193 000 000	143 000 000	162 821 449,60

Remarks

This appropriation is intended to cover refunds on goods resulting from the processing of sugar and isoglucose, in accordance with Regulation (EC) No 3448/93.

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).

05 02 05 07 Adjustment aid for the refinery industry

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
41 000 000	41 000 000	40 407 013,89

Remarks

This appropriation is intended to cover expenditure under the common organisation of the market in sugar, 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.

05 02 05 99 Other expenditure for sugar

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		

Remarks

This appropriation is intended to cover other expenditure under Council Regulation (EC) No 1260/2001, in particular that resulting from application of Article 7(1).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 06 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).

05 02 06 01 Export refunds on olive oil

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	89 873,52

Remarks

This appropriation 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).

05 02 06 02 Production aid and schemes related to production of olive oil

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 274 720 000	2 342 000 000	2 318 366 466,20

Remarks

This appropriation is intended to cover production aid, less the deductions made in accordance with Article 5(1) and (4) of Regulation No 136/66/EEC (specific measures), and Article 3 of Regulation (EEC) No 154/75, as well as expenditure in accordance with Article 5 of Regulation No 136/66/EEC providing for measures to improve the quality of olive oil production and the operations of producers' organisations.

05 02 06 03 Storage measures for olive oil

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover other expenditure, particularly that incurred in accordance with Article 20d(3) of Regulation No 136/66/EEC (storage contracts).

05 02 06 04 Production refunds for olive oil

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
24 000 000	24 000 000	30 415 790,78

Remarks

This appropriation is intended to cover expenditure for 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.

CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 06 *(cont'd)*

05 02 06 04 *(cont'd)*

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).

05 02 06 99 Other

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 2 000 000	– 2 000 000	– 2 534 649,23

Remarks

This item is 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,

— technical costs, financial costs or other public storage costs, in accordance with Articles 12 and 13 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).

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.

05 02 07 ***Textile plants***

05 02 07 01 Aid for fibre flax and hemp

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
28 000 000	24 000 000	17 530 298,17

Remarks

This appropriation is intended to cover processing aid for long and short flax fibre and hemp fibre, in accordance with Article 3(a) and (b) of Regulation (EC) No 1673/2000.

It also covers outstanding expenditure on production aid for fibre flax and hemp, in accordance with Article 4 of Regulation (EEC) No 1308/70, less the deductions made in accordance with Article 2 of that Regulation, as well as any outstanding balances on other measures, particularly private storage aid granted in accordance with Article 5 of Regulation (EEC) No 1308/70.

Legal basis

Council Regulation (EC) No 1673/2000 of 27 July 2000 on the common organisation of the market in flax and hemp grown for fibre (OJ L 193, 29.7.2000, p. 16), as last amended by Regulation (EC) No 393/2004 (OJ L 65, 3.3.2004, p. 4).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 07 *(cont'd)*

05 02 07 02 Aid for cotton

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
883 850 000	838 000 000	872 562 009,38

Remarks

This appropriation is intended to cover expenditure on aid for cotton which is 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).

05 02 07 03 Aid for silkworms

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	1 000 000	410 485,22

Remarks

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).

05 02 08 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 1881/2002 (OJ L 285, 23.10.2002, p. 13).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the market in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29), as last amended by Regulation (EC) No 1239/2001 (OJ L 171, 26.6.2001, p. 1).

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).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 01 Export refunds on fruit and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
41 000 000	39 000 000	29 337 076,85

Remarks

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,

— products processed from fruit and vegetables, other than added sugar, in accordance with Articles 16 and 17 of Regulation (EC) No 2201/96.

05 02 08 02 Compensation for withdrawals and buying-in

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
82 000 000	95 000 000	33 123 913,82

Remarks

This appropriation is intended to cover expenditure on:

— financial compensation to producer organisations, in accordance with Article 23 of Regulation (EC) No 2200/96,

— the processing and distribution of products withdrawn or bought in, in accordance with Article 30 of that Regulation.

It is also intended to cover expenditure on defraying transport, sorting and packaging costs in connection with the free distribution of fruit and vegetables, in accordance with Article 30(6) of Council Regulation (EC) No 2200/96.

05 02 08 03 Operational funds for producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
496 970 000	405 000 000	452 241 165,12

Remarks

This appropriation is intended to cover the Community's part-financing of expenditure connected with operating funds for producer organisations, in accordance with Article 15 of Regulation (EC) No 2200/96.

05 02 08 04 Special measures for nuts

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000 000	20 000 000	52 720 355,64

Remarks

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,

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 04 *(cont'd)*

— specific aid to producer organisations which set up a revolving fund and Community aid for quality improvement plans for nuts and locust beans.

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).

05 02 08 05 Bananas

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
295 000 000	289 000 000	254 528 148,63

Remarks

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.

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).

05 02 08 06 Production aid for processed tomato products

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
298 000 000	290 000 000	268 707 204,31

Remarks

This appropriation is intended to cover expenditure on tomato-processing premiums, in accordance with Article 4 of Regulation (EC) No 2201/96.

05 02 08 07 Production aid for fruit-based products

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
93 000 000	93 000 000	74 910 744,43

Remarks

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.

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 08 Production aid and intervention for dried grapes and intervention for non-processed figs

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
115 000 000	115 000 000	103 209 872,36

Remarks

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, and intervention measures for non-processed figs (storage).

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), as last amended by Regulation (EC) No 2826/2000 (OJ L 328, 23.12.2000, p. 2).

05 02 08 09 Compensation to encourage processing of citrus fruits

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
261 000 000	257 000 000	257 114 720,63

Remarks

This appropriation is intended to cover expenditure arising from the Community aid scheme for producers of certain citrus fruits, in accordance with Regulation (EC) No 2202/96.

05 02 08 10 Free distribution of fruit and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000 000	10 000 000	8 727 581,59

Remarks

This appropriation is intended to cover expenditure on:

— financial compensation to producer organisations, in accordance with Article 23 of Regulation (EC) No 2200/96,

— the processing and distribution of products withdrawn or bought in, in accordance with Article 30 of that Regulation.

It is also intended to cover expenditure on defraying transport, sorting and packaging costs in connection with the free distribution of fruit and vegetables, in accordance with Article 30(6) of that 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 1881/2002 (OJ L 285, 23.10.2002, p. 13).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 11 Other measures for fruit and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 000 000	5 000 000	4 848 656,44

Remarks

This appropriation is intended to cover:

— expenditure related to aid for producer groups granted preliminary recognition,

— expenditure resulting from grubbing-up,

— 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 in accordance with Article 2 of Regulation (EEC) No 3816/92,

— the cost of specific measures to finance, in particular, aid to asparagus producers, in accordance with Article 10 of Regulation (EC) No 2201/96,

— expenditure resulting from Community contributions to lump-sum aid to producer organisations and expenditure incurred by trade associations in applying programmes to improve the competitiveness of raspberries intended for processing.

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).

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 1881/2002 (OJ L 285, 23.10.2002, p. 13), 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).

05 02 08 12 Area payments for nuts

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
97 000 000		

Remarks

This appropriation is intended to cover refunds to producers of nuts, in accordance with Articles 83 to 86 of Regulation (EC) No 1782/2003.

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 99 Other

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 1 000 000	– 1 000 000	– 969 731,29

Remarks

This item is intended to cover other intervention measures under Council Regulations (EC) Nos 2200/96, 2201/96, 2202/96 and 1782/2003 not financed by the appropriations for the other items under Article 05 02 08 and in particular specific measures.

05 02 09 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 1795/2003 (OJ L 262, 14.10.2003, p. 13).

05 02 09 01 Export refunds on products of the wine-growing sector

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
26 000 000	14 000 000	19 557 544,55

Remarks

This appropriation is intended to cover refunds on wine-sector products, in accordance with Article 63 of Regulation (EC) No 1493/1999.

05 02 09 02 Storage of wine and grape must

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
67 000 000	57 000 000	53 182 036,06

Remarks

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,

— the re-storage of table wine, in accordance with Article 34 of Regulation (EEC) No 822/87.

05 02 09 03 Distillation of wine

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
322 840 000	294 000 000	297 482 625,07

Remarks

This appropriation is intended to cover expenditure arising from:

— the distillation of wine, in accordance with Articles 28, 29(3) and 30 of Regulation (EC) No 1493/1999,

— the distillation of the by-products of wine-making, in accordance with Article 24 of Regulation (EC) No 1493/1999.

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 09 *(cont'd)*

05 02 09 04 Storage measures for alcohol

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
189 000 000	161 000 000	220 318 762,67

Remarks

This appropriation is intended to cover:

— technical costs and financial costs resulting from the buying-in of alcohol for public storage, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999,

— other storage costs for alcohol, in accordance with Article 31 of Regulation (EC) No 1493/1999; this refers to the difference between the book value and the sale value.

It is also intended to cover the financial depreciation of 'recently constituted' stocks.

In addition, this appropriation covers the cost of the aid provided for in Article 29(6) of Regulation (EC) No 1493/1999 for the private storage of alcohol (secondary aid).

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.

05 02 09 05 Aid for the use of must

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
156 000 000	142 000 000	173 501 903,89

Remarks

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,

in accordance with Articles 34 and 35 of Regulation (EC) No 1493/1999.

05 02 09 06 Permanent abandonment premiums for areas under vines

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
18 000 000	12 000 000	12 043 178,45

Remarks

This appropriation is intended to cover expenditure on grubbing-up premiums for certain wine-growing areas, in accordance with Article 8 of Regulation (EC) No 1493/1999.

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 09 *(cont'd)*

05 02 09 07 Restructuring and conversion of vineyards

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
450 000 000	443 000 000	440 206 948,35

Remarks

This appropriation is intended to cover expenditure on measures for the restructuring and conversion of vineyards implemented in accordance with Articles 11 to 15 of Regulation (EC) No 1493/1999.

05 02 09 99 Other measures for products of the wine-growing sector

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 1 000 000	– 1 000 000	– 3 252 706,80

Remarks

This item is, in particular, intended to cover:

— 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.

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 1795/2003 (OJ L 262, 14.10.2003, p. 103).

05 02 10 ***Tobacco***

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 2319/2003 (OJ L 345, 31.12.2003, p. 17).

05 02 10 01 Premiums for tobacco

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
916 430 000	929 000 000	949 649 423,14

Remarks

This appropriation is intended to cover expenditure on premiums granted in accordance with Article 3 of Regulation (EEC) No 2076/92.

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 10 *(cont'd)*

05 02 10 02 Community fund for research and information

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
14 400 000	14 400 000	2 921 116,40

Remarks

This appropriation is intended to cover expenditure incurred under Article 13 of Regulation (EEC) No 2075/92.

05 02 10 99 Other measures for tobacco

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 2 000 000	– 2 000 000	344 594,41

Remarks

This item is intended, in particular, to record the outstanding expenditure on the conversion programme in accordance with Article 14 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 2319/2003 (OJ L 345, 31.12.2003, p. 17).

05 02 11 Other plant products/measures

05 02 11 01 Dried fodder and grain legumes

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
348 000 000	386 000 000	388 591 948,82

Remarks

This appropriation is intended to cover the per hectare aid to maintain crops of chickpeas, lentils and vetches.

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), repealed by Regulation (EC) No 1786/2003 (OJ L 270, 21.10.2003, p. 114).

Council Regulation (EC) No 1577/96 of 30 July 1996 introducing a specific measure for certain grain legumes (OJ L 206, 16.8.1996, p. 4), repealed by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 11 *(cont'd)*

05 02 11 02 Seeds

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
110 000 000	109 000 000	88 318 045,71

Remarks

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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 2323/2003 of 17 December 2003 setting aid rates in the seeds sector for the 2004/05 marketing year (OJ L 345, 31.12.2003, p. 21).

05 02 11 03 Hops

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
13 000 000	13 000 000	12 546 896,91

Remarks

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.

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 2320/2003, (OJ L 345, 31.12.2003, p. 18).

05 02 11 04 POSEI

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
266 000 000	218 000 000	224 247 562,77

Remarks

This appropriation is intended to cover:

— expenditure arising from the implementation of the POSEI and Aegean island legislation,

— subsidies for Community rice supplied to the French overseas department of Réunion, in accordance with Article 5 of Regulation (EC) No 1785/2003.

It is also intended to cover any outstanding expenditure on aid for tinned pineapples, 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).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 11 *(cont'd)*

05 02 11 04 *(cont'd)*

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 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 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 (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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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), repealed by Regulation (EC) No 1785/2003 (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

05 02 11 99 Other measures for plant products/measures

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	– 2 813 102,71

Remarks

This appropriation is intended to cover refunds on goods resulting from the processing of other agricultural products, in accordance with Regulation (EC) No 3448/93.

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).

CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 12 Direct aids of a horizontal nature

Legal basis

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 394, 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 394, 24.12.1998, p. 8).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' 6A as amended by Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

05 02 12 01 Single income payment scheme

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		

Remarks

This appropriation is intended to cover expenditure under the single payment scheme, in accordance with Title III of Regulation (EC) No 1782/2003.

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

05 02 12 02 Single area payment scheme for the new Member States

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 394 000 000		

Remarks

This appropriation is intended to finance the single area payment for the new Member States, in accordance with the Act of Accession.

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), repealed by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 02 *(cont'd)*

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' 6A as amended by Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

05 02 12 03 Direct aid regime for small producers

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000 000	4 000 000	1 299 422,44

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), repealed by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 02 12 04 Agrimonetary aids

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	1 773 798,46

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).

05 02 12 99 Other expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 10 000 000	– 10 000 000	– 9 855 369,24

Remarks

This item is intended to cover expenditure resulting from outstanding balances, in particular the accession compensatory amounts paid in 1995 and monetary compensatory amounts, as well as any outstanding interest payments to Member States, calculated on the basis of application of Article 5a of Regulation (EEC) No 729/70.

CHAPTER 05 02 — PLANT PRODUCTS *(cont'd)*

05 02 99 ***Recoveries***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	– 923 067,87

Remarks

This appropriation is intended to cover amounts recovered in cases of irregularities or fraud, including the related interest, and in particular:

— amounts recovered in cases of irregularities or fraud under Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected under Articles 51 and 52 of Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF under Regulation (EEC) No 352/78,

in cases where payments were originally entered against Chapter 05 02.

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 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Reference acts

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), as last amended by Regulation (EC) No 671/2004 (OJ L 105, 14.4.2004, p. 5).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

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CHAPTER 05 03 — ANIMAL PRODUCTS

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 03	ANIMAL PRODUCTS				
05 03 01	***Milk and milk products***				
05 03 01 01	Refunds for milk and milk products	1.1	1 247 460 000	1 586 000 000	1 595 349 296,38
05 03 01 02	Intervention storage of skimmed-milk powder	1.1	50 000 000	– 9 000 000	60 826 871,04
05 03 01 03	Aid for disposal of skimmed milk	1.1	556 000 000	592 000 000	584 194 962,13
05 03 01 04	Intervention storage of butter and cream	1.1	79 000 000	– 15 000 000	158 791 392,53
05 03 01 05	Other measures relating to butterfat	1.1	346 000 000	402 000 000	444 381 009,11
05 03 01 06	Intervention storage of cheese	1.1	36 000 000	41 000 000	51 585 483,28
05 03 01 07	Superlevy from milk producers	1.1	– 166 000 000	– 487 000 000	– 91 883 088,14
05 03 01 08	School milk	1.1	85 000 000	68 000 000	76 161 117,15
05 03 01 09	Refunds on non-Annex I products (milk and butter)	1.1	186 000 000	193 000 000	237 619 862,65
05 03 01 10	Dairy premium	1.1	959 000 000		
05 03 01 11	Additional payments for milk producers	1.1	431 000 000		
05 03 01 99	Other measures for milk and milk products	1.1	– 5 000 000	– 5 000 000	– 7 058 863,61
	Article 05 03 01 — Sub-total		3 804 460 000	2 366 000 000	3 109 968 042,52
05 03 02	***Beef and veal***				
05 03 02 01	Refunds for beef and veal	1.1	233 000 000	219 000 000	236 609 317,92
05 03 02 02	Intervention storage of beef and veal	1.1	p.m.	– 5 000 000	816 369,24
05 03 02 03	Suckler-cow premiums	1.1	1 993 925 000	1 972 000 000	2 151 471 892,38
05 03 02 04	Additional premiums for suckler cows	1.1	98 000 000	97 000 000	74 610 296,49
05 03 02 05	Special premiums	1.1	1 972 925 000	1 946 000 000	1 945 962 722,54
05 03 02 06	Deseasonalisation premiums	1.1	p.m.	p.m.	2 987,09
05 03 02 07	Slaughter premiums	1.1	1 764 000 000	1 750 000 000	1 718 538 656,06

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CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 03 02 08	Extensification premiums	1.1	1 001 000 000	1 020 000 000	989 084 098,89
05 03 02 09	Exceptional support measures	1.1	252 000 000	249 000 000	230 087 368,89
05 03 02 10	Compulsory slaughter programme	1.1	10 000 000	25 000 000	24 199 341,01
05 03 02 11	Additional payments	1.1	484 000 000	483 000 000	482 872 427,58
05 03 02 12	Other intervention	1.1	10 000 000	10 000 000	188 922 343,87
05 03 02 13	Refunds for beef and veal	1.1	77 000 000	58 000 000	61 029 785,56
05 03 02 99	Other measures for beef and veal	1.1	– 8 000 000	– 8 000 000	– 13 310 741,79
	Article 05 03 02 — Sub-total		7 887 850 000	7 816 000 000	8 090 896 865,73
05 03 03	***Sheepmeat and goatmeat***				
05 03 03 01	Intervention in the form of storage of sheepmeat and goatmeat	1.1	p.m.	p.m.	0,—
05 03 03 02	Ewe and she-goat premiums	1.1	1 325 470 000	1 066 000 000	1 569 475 603,25
05 03 03 03	Fixed flat-rate ewe and she-goat premium in less favoured and mountain areas	1.1	398 000 000	336 000 000	442 476 381,14
05 03 03 04	Additional payments in the sheep and goat sector	1.1	72 000 000	72 000 000	72 523 832,34
05 03 03 99	Other measures for sheepmeat and goat-meat	1.1	– 1 000 000	– 1 000 000	– 2 410 711,07
	Article 05 03 03 — Sub-total		1 794 470 000	1 473 000 000	2 082 065 105,66
05 03 04	***Pigmeat, eggs and poultry, bee-keeping and other animal products***				
05 03 04 01	Refunds on pigmeat	1.1	66 000 000	38 000 000	17 250 757,24
05 03 04 02	Intervention for pigmeat	1.1	5 000 000	p.m.	35 288 751,06
05 03 04 03	Exceptional market-support measures for pigmeat	1.1	p.m.	p.m.	10 407 775,86
05 03 04 04	Refunds on eggs	1.1	8 000 000	9 000 000	4 700 672,16
05 03 04 05	Refunds for poultrymeat	1.1	91 000 000	106 000 000	94 058 312,20
05 03 04 06	Refunds on non-Annex I products (eggs)	1.1	5 000 000	3 000 000	6 859 668,80
05 03 04 07	Specific aid for bee-keeping	1.1	23 000 000	16 500 000	14 062 878,83

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CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
05 03 04 08	Exceptional support measures for eggs	1.1	p.m.	3 000 000	
05 03 04 99	Other measures for animal products	1.1	– 1 000 000	– 1 000 000	– 4 417 484,81
	Article 05 03 04 — Sub-total		197 000 000	174 500 000	178 211 331,34
05 03 99	***Recoveries***	1.1	p.m.		
	Chapter 05 03 — Total		**13 683 780 000**	**11 829 500 000**	**13 461 141 345,25**

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 01 Milk and milk products

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 1787/2003 (OJ L 270, 21.10.2003, p. 121).

05 03 01 01 Refunds for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 247 460 000	1 586 000 000	1 595 349 296,38

Remarks

This appropriation is intended to cover export refunds in accordance with Article 31 of Regulation (EC) No 1255/1999.

05 03 01 02 Intervention storage of skimmed-milk powder

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000 000	– 9 000 000	60 826 871,04

Remarks

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Article 7(3) of Regulation (EC) No 1255/1999.

It is also intended to cover technical costs, financial costs and other costs of public storage, in accordance with Article 7 of Regulation (EC) No 1255/1999, and 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.

05 03 01 03 Aid for disposal of skimmed milk

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
556 000 000	592 000 000	584 194 962,13

Remarks

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,

— 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,

— aid for skimmed milk processed into casein.

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CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 04 Intervention storage of butter and cream

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
79 000 000	– 15 000 000	158 791 392,53

Remarks

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Article 6(3) of Regulation (EC) No 1255/1999.

It is also intended to cover:

— technical costs resulting from buying in for public storage, in accordance with Article 6(1) of Regulation (EC) No 1255/1999,

— other public storage costs and other expenditure incurred, in particular, subsidies for specific uses, under Article 6(1) and (4) of Regulation (EC) No 1255/1999,

— 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.

05 03 01 05 Other measures relating to butterfat

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
346 000 000	402 000 000	444 381 009,11

Remarks

This appropriation is intended to cover aid for specific uses in accordance with Article 13 of Regulation (EC) No 1255/1999.

05 03 01 06 Intervention storage of cheese

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
36 000 000	41 000 000	51 585 483,28

Remarks

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.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 07 Superlevy from milk producers

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 166 000 000	– 487 000 000	– 91 883 088,14

Remarks

This levy on producers or purchasers of cow's milk is fixed in Article 2 of Regulation (EC) No 1788/2003.

Legal basis

Council Regulation (EC) No 1788/2003 of 29 September 2003 establishing a levy in the milk and milk products sector (OJ L 270, 21.10.2003, p. 123).

05 03 01 08 School milk

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
85 000 000	68 000 000	76 161 117,15

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 1787/2003 (OJ L 270, 21.10.2003, p. 121).

05 03 01 09 Refunds on non-Annex I products (milk and butter)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
186 000 000	193 000 000	237 619 862,65

Remarks

This appropriation is intended to cover refunds on:

— goods resulting from the processing of skimmed milk, in accordance with Regulation (EC) No 3448/93,

— goods resulting from the processing of butter, in accordance with Regulation (EC) No 3448/93.

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).

05 03 01 10 Dairy premium

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
959 000 000		

Remarks

This appropriation is intended to cover expenditure pursuant to Article 95 of Regulation (EC) No 1782/2003.

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CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 10 *(cont'd)*

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

05 03 01 11 Additional payments for milk producers

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
431 000 000		

Remarks

This appropriation is intended to cover expenditure under Article 96 of Regulation (EC) No 1782/2003.

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

05 03 01 99 Other measures for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 5 000 000	– 5 000 000	– 7 058 863,61

Remarks

This item is intended to cover expenditure on other measures in the milk sector not covered by the appropriations for the other items under Article 05 03 01, 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.

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 2187/93 of 22 July 1993 providing for an offer of compensation to certain producers of milk and milk products temporarily prevented from carrying on their trade (OJ L 196, 5.8.1993, p. 6).

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 1787/2003 (OJ L 270, 21.10.2003, p. 121).

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CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 02 Beef and 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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 03 02 01 Refunds for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
233 000 000	219 000 000	236 609 317,92

Remarks

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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 03 02 02 Intervention storage of beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	– 5 000 000	816 369,24

Remarks

This appropriation is intended to cover aid for private storage, in accordance with Article 26 of Regulation (EC) No 1254/1999.

It is also intended to cover:

— the costs of public storage, in accordance with Articles 27 and 28 of Regulation (EC) No 1254/1999,

— 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.

05 03 02 03 Suckler-cow premiums

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 993 925 000	1 972 000 000	2 151 471 892,38

Remarks

This appropriation is intended to cover the suckler-cow premiums, in accordance with Article 6 of Regulation (EC) No 1254/1999, 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 05 03 02 04).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 03 *(cont'd)*

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).

05 03 02 04 Additional premiums for suckler cows

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
98 000 000	97 000 000	74 610 296,49

Remarks

This appropriation is intended to cover the additional suckler-cow premiums, in accordance with Article 6(5) of Regulation (EC) No 1254/1999, 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.

05 03 02 05 Special premiums

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 972 925 000	1 946 000 000	1 945 962 722,54

Remarks

This appropriation is intended to cover the special premiums, in accordance with Article 4 of Regulation (EC) No 1254/1999.

05 03 02 06 Deseasonalisation premiums

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	2 987,09

Remarks

This appropriation is intended to cover the deseasonalisation premiums, in accordance with Article 5 of Regulation (EC) No 1254/1999.

05 03 02 07 Slaughter premiums

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 764 000 000	1 750 000 000	1 718 538 656,06

Remarks

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.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 08 Extensification premiums

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 001 000 000	1 020 000 000	989 084 098,89

Remarks

This appropriation is intended to cover extensification payments, in accordance with Article 13 of Regulation (EC) No 1254/1999.

05 03 02 09 Exceptional support measures

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
252 000 000	249 000 000	230 087 368,89

Remarks

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 part-financing of the plan to eradicate bovine spongiform encephalopathy (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 667/2003 (OJ L 96, 12.4.2003, p. 13).

Reference acts

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 BSE.

05 03 02 10 Compulsory slaughter programme

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000 000	25 000 000	24 199 341,01

Remarks

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 exposed to meat and bonemeal infected with 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 667/2003 (OJ L 96, 12.4.2003, p. 13) and adopted in accordance with Article 39 of Regulation (EC) No 1254/1999.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 11 Additional payments

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
484 000 000	483 000 000	482 872 427,58

Remarks

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.

05 03 02 12 Other intervention

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000 000	10 000 000	188 922 343,87

Remarks

This appropriation is intended to cover other forms of intervention, particularly those carried out 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.

In addition, this appropriation is also intended to cover possible payments following the decision by the Court of Justice (C-239/01) on the co-financing rate on special support measures taken in the aftermath of the second BSE crisis (Regulation (EC) No 690/2001).

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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Commission Regulation (EC) No 2342/1999 of 28 december 1999 laying down detailed rules for the application of Council Regulation (EC) No 1254/1999 on the common organisation of the market in beef and veal as regards premium schemes (OJ L 281, 4.11.1999, p. 30).

05 03 02 13 Refunds for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
77 000 000	58 000 000	61 029 785,56

Remarks

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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 99 Other measures for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 8 000 000	– 8 000 000	– 13 310 741,79

Remarks

This item is intended, in particular, to cover outstanding expenditure on short-term measures to compensate producers for loss of income caused by BSE, in accordance with Regulation (EC) No 1357/96.

05 03 03 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) and repealing Regulation (EC) No 2467/98 (OJ L 312, 20.11.1998, p. 1), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 03 03 01 Intervention in the form of storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on private storage, in accordance with Article 12 of Regulation (EC) No 2529/2001.

05 03 03 02 Ewe and she-goat premiums

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 325 470 000	1 066 000 000	1 569 475 603,25

Remarks

This appropriation is intended to cover income premiums in accordance with Article 4 of Regulation (EC) No 2529/2001.

05 03 03 03 Fixed flat-rate ewe and she-goat premium in less favoured and mountain areas

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
398 000 000	336 000 000	442 476 381,14

Remarks

This appropriation is intended to cover expenditure resulting from the grant of specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less favoured or mountain areas.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 03 *(cont'd)*

05 03 03 03 *(cont'd)*

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) and repealing Regulation (EC) No 2467/98 (OJ L 312, 20.11.1998, p. 1), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 03 03 04 Additional payments in the sheep and goat sector

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
72 000 000	72 000 000	72 523 832,34

Remarks

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.

05 03 03 99 Other measures for sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 1 000 000	– 1 000 000	– 2 410 711,07

Remarks

This item covers other measures, in particular those implemented under Article 22 of Regulation (EC) No 2529/2001.

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) and repealing Regulation (EC) No 2467/98 (OJ L 312, 20.11.1998, p. 1), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 03 04 Pigmeat, eggs and poultry, bee-keeping and other animal products

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).

05 03 04 01 Refunds on pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
66 000 000	38 000 000	17 250 757,24

Remarks

This appropriation is intended to cover export refunds, in accordance with Article 15 of Regulation (EEC) No 2759/75.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 04 *(cont'd)*

05 03 04 02 Intervention for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000 000	p.m.	35 288 751,06

Remarks

This appropriation is intended to cover storage costs, in accordance with Articles 3 to 6 of Regulation (EEC) No 2759/75.

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).

05 03 04 03 Exceptional market-support measures for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	10 407 775,86

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 20 of Regulation (EEC) No 2759/75.

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).

05 03 04 04 Refunds on eggs

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000 000	9 000 000	4 700 672,16

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 806/2003 (OJ L 122, 16.5.2003, p. 1).

05 03 04 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
91 000 000	106 000 000	94 058 312,20

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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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 04 *(cont'd)*

05 03 04 06 Refunds on non-Annex I products (eggs)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000 000	3 000 000	6 859 668,80

Remarks

This appropriation is intended to cover refunds on goods resulting from the processing of eggs, in accordance with Regulation (EC) No 3448/93.

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).

05 03 04 07 Specific aid for bee-keeping

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
23 000 000	16 500 000	14 062 878,83

Remarks

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).

Council Regulation (EC) No 797/2004 of 26 April 2004 on measures improving general conditions for the production and marketing of apiculture products (OJ L 125, 28.4.2004, p. 1).

05 03 04 08 Exceptional support measures for eggs

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	3 000 000	

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 14 of Regulation (EEC) No 2771/75.

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 806/2003 (OJ L 122, 16.5.2003, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — ANIMAL PRODUCTS *(cont'd)*

05 03 04 *(cont'd)*

05 03 04 99 Other measures for animal products

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 1 000 000	– 1 000 000	– 4 417 484,81

Remarks

This appropriation is intended to cover any intervention measures under Article 14 of Regulation (EEC) No 2777/75 of the Council of 29 October 1975 (OJ L 282, 1.11.1975, p. 77) on the common organisation of the market in poultrymeat, as last amended by Regulation (EC) No 493/2002 (OJ L 77, 20.3.2002, p. 7).

05 03 99 ***Recoveries***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.		

Remarks

This appropriation is intended to cover amounts recovered in cases of irregularities or fraud, including the related interest, and in particular:

— amounts recovered in cases of irregularities or fraud under 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 under Regulation (EEC) No 352/78,

in cases where payments were originally entered against Chapter 05 03.

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 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Reference acts

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), as last amended by Regulation (EC) No 671/2004 (OJ L 105, 14.4.2004, p. 5).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270 21.10.2003, p. 1), as last amended by Regulation (EC) No 583/2004 (OJ L 91 30.3.2004, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04	RURAL DEVELOPMENT							
05 04 01	***Rural development in the EAGGF Guarantee Section***							
05 04 01 01	Investments in agricultural holdings	1.2	247 000 000	247 000 000	253 000 000	253 000 000	215 546 804,99	215 546 804,99
05 04 01 02	Setting-up of young farmers	1.2	134 000 000	134 000 000	103 000 000	103 000 000	104 154 423,06	104 154 423,06
05 04 01 03	Training	1.2	36 000 000	36 000 000	30 000 000	30 000 000	21 295 796,01	21 295 796,01
05 04 01 04	Early retirement — Former system	1.2	113 000 000	113 000 000	87 000 000	87 000 000	153 780 500,70	153 780 500,70
05 04 01 05	Early retirement — New system	1.2	120 000 000	120 000 000	136 000 000	136 000 000	51 716 294,78	51 716 294,78
05 04 01 06	Less favoured areas	1.2	843 000 000	843 000 000	846 000 000	846 000 000	991 689 997,94	991 689 997,94
05 04 01 07	Agrienvironment — Former system	1.2	87 000 000	87 000 000	1 820 000 000	1 820 000 000	504 022 625,16	504 022 625,16
05 04 01 08	Agrienvironment — New system	1.2	1 981 000 000	1 981 000 000	187 000 000	187 000 000	1 475 363 634,—	1 475 363 634,—
05 04 01 09	Improving the processing and marketing of agricultural products	1.2	195 000 000	195 000 000	189 000 000	189 000 000	178 768 957,90	178 768 957,90
05 04 01 10	Forestry — Former system	1.2	104 000 000	104 000 000	170 000 000	170 000 000	149 078 867,75	149 078 867,75
05 04 01 11	Forestry — New system	1.2	372 000 000	372 000 000	302 000 000	302 000 000	225 651 503,03	225 651 503,03
05 04 01 12	Promoting the adaptation and the development of rural areas	1.2	631 000 000	631 000 000	612 000 000	612 000 000	505 410 244,75	505 410 244,75
05 04 01 13	Other rural development measures in the EAGGF Guarantee Section	1.2	47 000 000	47 000 000	68 000 000	68 000 000	80 247 194,11	80 247 194,11
05 04 01 99	Other	1.2	p.m.	p.m.	p.m.	p.m.		
	Article 05 04 01 — Sub-total		4 910 000 000	4 910 000 000	4 803 000 000	4 803 000 000	4 656 726 844,18	4 656 726 844,18
05 04 02	***Rural development in the EAGGF Guidance Section***							
05 04 02 01	European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions	2.1	3 524 726 690	2 571 398 641	3 186 352 777	2 909 237 931	2 755 465 855,—	2 166 898 000,—
05 04 02 02	Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland	2.1	p.m.	9 671 332	9 280 000	7 488 029	9 200 000,—	3 915 150,70
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions	2.1	p.m.	60 000 000	p.m.	58 371 399	0,—	69 261 931,71
05 04 02 04	Completion of earlier programmes in Objective 5(b) regions	2.1	p.m.	10 830 000	p.m.	15 661 586	0,—	38 303 940,33

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 02 05	Completion of earlier programmes outside Objective 1 regions	2.1	p.m.	30 000 000	p.m.	213 816 000	0,—	89 241 223,40
05 04 02 06	Leader	2.1	401 691 170	196 452 665	361 111 383	220 479 923	346 196 422,—	87 563 498,26
05 04 02 07	Completion of earlier programmes (Community initiatives)	2.1	p.m.	18 000 000	p.m.	15 260 493	0,—	13 541 954,21
05 04 02 08	Completion of earlier programmes (innovative measures)	2.1	p.m.	p.m.	p.m.	4 093 000	201 779,20	5 556 491,22
05 04 02 09	European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance	2.1	300 000	100 000				
	Article 05 04 02 — Sub-total		3 926 717 860	2 896 452 638	3 556 744 160	3 444 408 361	3 111 064 056,20	2 474 282 189,83
05 04 03	***Other***							
05 04 03 01	Forestry (outside the EAGGF)	3	500 000	16 969 400	500 000	12 500 000	28 460,60	9 302 275,68
05 04 03 02	Plant and animal genetic resources	3	3 260 000	1 250 000	p.m. (1)	500 000 (2)	0,—	994 437,58
	Article 05 04 03 — Sub-total		3 760 000	18 219 400	500 000	13 000 000	28 460,60	10 296 713,26
05 04 04	***Transitional Instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States***	1.2	1 931 000 000	1 369 400 000	1 733 000 000	645 000 000		
	Chapter 05 04 — Total		**10 771 477 860**	**9 194 072 038**	**10 093 244 160**	**8 905 408 361**	**7 767 819 360,98**	**7 141 305 747,27**

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 Rural development in the EAGGF Guarantee Section

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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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 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, Euratom) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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), as last amended by Regulation (EC) No 696/2003 (OJ L 99, 17.4.2003, p. 24).

05 04 01 01 Investments in agricultural holdings

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
247 000 000	253 000 000	215 546 804,99

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.

05 04 01 02 Setting-up of young farmers

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
134 000 000	103 000 000	104 154 423,06

Remarks

This appropriation is intended to fund innovative projects by young farmers.

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.

05 04 01 03 Training

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
36 000 000	30 000 000	21 295 796,01

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.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

05 04 01 04 Early retirement — Former system

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
113 000 000	87 000 000	153 780 500,70

05 04 01 05 Early retirement — New system

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
120 000 000	136 000 000	51 716 294,78

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 Articles 10 to 12 thereof.

05 04 01 06 Less favoured areas

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
843 000 000	846 000 000	991 689 997,94

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.

05 04 01 07 Agrienvironment — Former system

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
87 000 000	1 820 000 000	504 022 625,16

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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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

05 04 01 08 Agrienvironment — New system

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 981 000 000	187 000 000	1 475 363 634,—

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.

05 04 01 09 Improving the processing and marketing of agricultural products

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
195 000 000	189 000 000	178 768 957,90

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.

05 04 01 10 Forestry — Former system

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
104 000 000	170 000 000	149 078 867,75

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).

05 04 01 11 Forestry — New system

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
372 000 000	302 000 000	225 651 503,03

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 to 32 thereof.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

05 04 01 12 Promoting the adaptation and the development of rural areas

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
631 000 000	612 000 000	505 410 244,75

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.

05 04 01 13 Other rural development measures in the EAGGF Guarantee Section

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
47 000 000	68 000 000	80 247 194,11

Remarks

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.

It is also intended to fund expenditure relating to evaluation work, and any balances outstanding in respect of the early retirement scheme under Council Regulation (EEC) No 1096/88.

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).

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.

Reference acts

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).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

05 04 01 99 Other

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

This appropriation is intended to take account of:

— amounts recovered in cases of irregularities or fraud under 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 under Regulation (EEC) No 352/78,

where the payment was originally entered under this Article.

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).

05 04 02 Rural development in the EAGGF Guidance Section

Remarks

Article 39 of Council Regulation (EC) No 1260/1999 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 Regulation (EC, Euratom) No 1605/2002.

The special programme for peace and reconciliation is continued, in accordance with the abovementioned decision 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 as a condition for continuing this programme. The Commission is to submit an annual report to the European Parliament on this measure.

Measures to combat fraud are funded from Article 24 02 01.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Conclusions of the Berlin Council 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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 01 European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 524 726 690	2 571 398 641	3 186 352 777	2 909 237 931	2 755 465 855,—	2 166 898 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 334 558 622	2 686 193 237	1 648 365 385			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 186 352 777	223 044 694	676 302 387	2 287 005 695		
Appropriations 2005	3 524 726 690		246 730 868	458 214 470	2 819 781 352	
Total	11 045 638 089	2 909 237 931	2 571 398 640	2 745 220 165	2 819 781 352	

Remarks

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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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 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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 02 Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	9 671 332	9 280 000	7 488 029	9 200 000,—	3 915 150,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	31 885 415	7 488 029	9 671 332			14 726 054
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 280 000			9 280 000		
Appropriations 2005	p.m.					
Total	41 165 415	7 488 029	9 671 332	9 280 000		14 726 054

Remarks

The special programme for peace and reconciliation is continued, in accordance with the abovementioned decision 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 as a condition for continuing this programme. The Commission is to submit an annual report to the European Parliament on this measure.

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, Euratom) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative 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 thereof.

Reference acts

Conclusions of the European Council meeting on 24 and 25 March 1999 in Berlin, and in particular paragraph 44(b) thereof.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 03 Completion of earlier programmes in Objectives 1 and 6 regions

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	60 000 000	p.m.	58 371 399	0,—	69 261 931,71

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	809 107 567	58 371 399	60 000 000			690 736 168
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	809 107 567	58 371 399	60 000 000			690 736 168

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

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 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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 04 Completion of earlier programmes in Objective 5(b) regions

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 830 000	p.m.	15 661 586	0,—	38 303 940,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	156 971 922	15 661 586	10 830 000			130 480 336
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	156 971 922	15 661 586	10 830 000			130 480 336

Remarks

This appropriation is intended to cover the financing, by the EAGGF Guidance Section, of commitments remaining to be settled from previous programming periods in respect of former Objective 5(b).

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 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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 05 Completion of earlier programmes outside Objective 1 regions

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000 000	p.m.	213 816 000	0,—	89 241 223,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	385 472 199	213 816 000	30 000 000			141 656 199
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	385 472 199	213 816 000	30 000 000			141 656 199

Remarks

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 5(a).

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 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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 06 Leader

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
401 691 170	196 452 665	361 111 383	220 479 923	346 196 422,—	87 563 498,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	730 280 762	220 479 923	196 452 665			313 348 174
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	361 111 383			361 111 383		
Appropriations 2005	401 691 170				401 691 170	
Total	1 493 083 315	220 479 923	196 452 665	361 111 383	401 691 170	313 348 174

Remarks

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.

This appropriation is also intended to finance a new project to speed up the process of strengthening civil society and entrepreneurship, throughout rural Europe, by providing grants, loans and guarantees. A fund for increased investment in Social and Private Initiatives in Rural Europe (SPIRE) will receive contributions from the EU, the Member States as well as private foundations and enterprises. It will operate on a transnational basis, managed by experienced foundations, under the supervision of a board representing all contributors, who will establish the main parameters of its work. The fund will be used to support the creation of civil society organisations, at regional or local level throughout rural Europe, national or multinational networks which aim to strengthen civil society in rural areas, programmes for capacity-building and support for individual entrepreneurs, mutual guarantee groups, credit unions and other institutional forms of support for individual and collective entrepreneurship, and the creation of regional investment funds to serve the risk-capital needs of rural enterprises in 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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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).

Reference acts

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).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 07 Completion of earlier programmes (Community initiatives)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 000 000	p.m.	15 260 493	0,—	13 541 954,21

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	256 231 089	15 260 493	18 000 000			222 970 596
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	256 231 089	15 260 493	18 000 000			222 970 596

Remarks

This appropriation is intended to fund commitments remaining to be settled in respect of Community initiatives which preceded the programming period 2000 to 2006.

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 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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 07 *(cont'd)*

Reference acts

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 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).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 08 Completion of earlier programmes (innovative measures)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	4 093 000	201 779,20	5 556 491,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 641 802	1 641 802				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	1 641 802	1 641 802 (1)				

(1) An amount of EUR 2 451 198 will be covered by a transfer or decommitment.

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.

It also funds amounts outstanding from 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 appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.

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 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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 08 *(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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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).

05 04 02 09 European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	100 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	300 000		100 000	150 000	50 000	
Total	300 000		100 000	150 000	50 000	

Remarks

This appropriation is intended to cover technical assistance measures as provided for by Article 23 of Council Regulation (EC) No 1260/1999, financed by the EAGGF Guidance Section. Technical assistance covers the preparation, monitoring, evaluation, inspection and management required to implement assistance from the EAGGF Guidance Section. It may in particular be used for:

— support expenditure (representation allowances, training, meetings, missions),

— expenditure on information and publications,

— expenditure on information and telecommunications technology,

— contracts for the provision of services,

— grants.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 09 *(cont'd)*

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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

05 04 03 Other

05 04 03 01 Forestry (outside the EAGGF)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	16 969 400	500 000	12 500 000	28 460,60	9 302 275,68

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	26 256 354	12 000 000	16 469 400			– 2 213 046 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	500 000	500 000				
Appropriations 2005	500 000		500 000			
Total	27 256 354	12 500 000	16 969 400			– 2 213 046

(1) This amount will be transferred, carried over or cancelled.

Remarks

This appropriation covers, within the framework of preparatory action in connection with the European forestry information and communication system, contractual expenditure on the setting up, monitoring and coordination of the system, including the gathering and dissemination of information.

The system's entire operational costs are borne by the Commission.

The payment appropriations are also intended to cover the settlement of commitments entered into up to 31 December 2002 in respect of measures against atmospheric pollution and fires.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 03 *(cont'd)*

05 04 03 01 *(cont'd)*

Legal basis

Preparatory actions within the meaning of Article 49(2) of Council Regulation (EC) 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).

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 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).

05 04 03 02 Plant and animal genetic resources

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 260 000	1 250 000	p.m. (1)	500 000 (2)	0,—	994 437,58

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 113 691	663 691	450 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 000 000 (1)	836 309	300 000	863 691		
Appropriations 2005	3 260 000		500 000	1 369 200	1 390 800	
Total	6 373 691	1 500 000 (2)	1 250 000	2 232 891	1 390 800	

(1) This appropriation is entered in Item 31 02 41 01
(2) Of which EUR 1 000 000 is entered in Item 31 02 41 01

Remarks

This appropriation is intended to cover integrated and concerted measures on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

Legal basis

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 04 Transitional Instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 931 000 000	1 369 400 000	1 733 000 000	645 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 733 000 000	645 000 000	725 000 000	363 000 000		
Appropriations 2005	1 931 000 000		644 400 000	910 000 000	376 600 000	
Total	3 664 000 000	645 000 000	1 369 400 000	1 273 000 000	376 600 000	

Remarks

The appropriations entered concern rural development programmes in the new Member States, programmes which, in accordance with special provisions set out in the Act of Accession, are to be funded, under the transitional Instrument, from EAGGF Guarantee appropriations.

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).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto: 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD)

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 05	SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD)							
05 05 01	***Sapard***							
05 05 01 01	The Sapard preaccession Instrument	7.1	248 800 000	287 500 000	225 200 000	132 200 000	218 356 923,—	102 675 110,41
05 05 01 02	The Sapard preaccession Instrument – Completion of the Sapard preaccession assistance relating to eight applicant countries	7.1	—	290 000 000	—	267 800 000	341 643 077,—	160 703 650,30
	Article 05 05 01 — Subtotal		248 800 000	577 500 000	225 200 000	400 000 000	560 000 000,—	263 378 760,71
	Chapter 05 05 — Total		**248 800 000**	**577 500 000**	**225 200 000**	**400 000 000**	**560 000 000,—**	**263 378 760,71**

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD) *(cont'd)*

05 05 01 Sapard

Remarks

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), as last amended by Regulation (EC) No 696/2003 (OJ L 99, 17.4.2003, p. 24).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

05 05 01 01 The Sapard preaccession Instrument

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
248 800 000	287 500 000	225 200 000	132 200 000	218 356 923,—	102 675 110,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	755 058 109	132 200 000	287 500 000	335 358 109		
Commitment appropriations made available again and/or carried over from 2003	3 851 000			3 851 000		
Appropriations 2004	225 200 000			163 290 891	61 909 109	
Appropriations 2005	248 800 000				238 090 891	10 709 109
Total	1 232 909 109	132 200 000	287 500 000	502 500 000	300 000 000	10 709 109

Remarks

This appropriation is intended to cover support measures for agriculture and rural development in the applicant 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 also covers 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 item is authorised.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD) *(cont'd)*

05 05 01 *(cont'd)*

05 05 01 02 The Sapard preaccession Instrument – Completion of the Sapard preaccession assistance relating to eight applicant countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	290 000 000	—	267 800 000	341 643 077,—	160 703 650,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 010 362 176	267 800 000	290 000 000	350 000 000	102 562 176	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 010 362 176	267 800 000	290 000 000	350 000 000	102 562 176	

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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CHAPTER 05 06 — EXTERNAL RELATIONS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 06	EXTERNAL RELATIONS							
05 06 01	***International agricultural agreements***	4	5 270 000 (1)	5 270 000 (2)	5 145 000 (3)	5 795 000	4 674 266,01	4 674 266,01
	Chapter 05 06 — Total		**5 270 000**	**5 270 000**	**5 145 000**	**5 795 000**	**4 674 266,01**	**4 674 266,01**

(1) An appropriation of EUR 650 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 650 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 650 000 is entered in Chapter 31 02.

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CHAPTER 05 06 — EXTERNAL RELATIONS *(cont'd)*

05 06 01 International agricultural agreements

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 270 000 (1)	5 270 000 (2)	5 145 000 (3)	5 795 000	4 674 266,01	4 674 266,01

(1) An appropriation of EUR 650 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 650 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 650 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 795 000 (1)	5 795 000				
Appropriations 2005	5 920 000 (2)		5 920 000 (3)			
Total	11 715 000	5 795 000	5 920 000 (4)			

(1) Of which EUR 650 000 is entered in Item 31 02 41 02
(2) Of which EUR 650 000 is entered in Item 31 02 41 02
(3) Of which EUR 650 000 is entered in Item 31 02 41 02
(4) Of which EUR 650 000 is enterd in Item 31 02 41 02

Remarks

This appropriation is intended to cover the Community's contribution to the international agreements mentioned below.

Legal basis

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 amended by Council Decision 93/622/EC of 16 November 1993 (OJ L 298, 3.12.1993, p. 36), as last extended until 31 December 2004 following the Council decision of 16 June 2003. A further extension of this Agreement is currently under examination.

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 last extended until 31 December 2005 following the Council decision of 25 November 2003.

Council Decision 96/88/EC of 19 December 1995 on the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47), as amended and extended by Council Decision 1999/C 262/01 (OJ C 262, 16.9.1999, p. 1), as last extended until 30 June 2005 following the Council decision of 18 June 2003.

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), as last extended until 30 June 2005 following the Council decision of 18 June 2003.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07	AUDIT OF AGRICULTURAL EXPENDITURE							
05 07 01	***Control of agricultural expenditure***							
05 07 01 01	Monitoring and preventive measures — Payments by the Member States	1.1	16 000 000	16 000 000	16 000 000	16 000 000	24 380 068,96	24 380 068,96
05 07 01 02	Monitoring and preventive measures — Direct payments by the European Community	1.1	9 100 000	9 100 000	6 550 000	6 550 000	2 562 972,40	2 562 972,40
05 07 01 05	Checks on application of the rules in agriculture	3	815 000	12 115 000	16 175 000	16 175 000	14 789 453,93	14 553 248,47
05 07 01 06	Accounting clearance of previous years' accounts and reduction/suspension of advances of shared management expenditure under heading 1a	1.1	– 70 000 000	– 70 000 000	– 84 875 000	– 84 875 000	– 409 997 807,42	– 409 997 807,42
05 07 01 07	Conformity clearance of previous years' accounts of shared management expenditure under heading 1a	1.1	– 330 000 000	– 330 000 000	– 400 125 000	– 400 125 000		
05 07 01 08	Accounting clearance of previous years' accounts and reduction/suspension of advances with regards to rural development under heading 1b	1.2	p.m.	p.m.	p.m.	p.m.	– 26 436 073,56	– 26 436 073,56
05 07 01 09	Conformity clearance of previous years' accounts of rural development under heading 1b	1.2	p.m.	p.m.	p.m.	p.m.		
	Article 05 07 01 — Sub-total		– 374 085 000	– 362 785 000	– 446 275 000	– 446 275 000	– 394 701 385,69	– 394 937 591,15
05 07 02	***Settlement of disputes***	1.1	p.m.	p.m.	p.m.	p.m.		
	Chapter 05 07 — Total		**– 374 085 000**	**– 362 785 000**	**– 446 275 000**	**– 446 275 000**	**– 394 701 385,69**	**– 394 937 591,15**

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 Control of agricultural expenditure

05 07 01 01 Monitoring and preventive measures — Payments by the Member States

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
16 000 000	16 000 000	24 380 068,96

Remarks

This appropriation is intended to cover:

— expenditure in accordance with Article 1 of Regulation (EEC) No 154/75, as last amended by Regulation (EEC) No 3788/85,

— contractual expenditure and grants to Member States for the installation of instruments to monitor various sectors (wine, fruit and vegetables, olive oil, etc.).

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).

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 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).

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), as last amended by Council Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4).

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 Council Regulation (EC) No 195/2003 (OJ L 262 du 14.10.2003, p. 13).

05 07 01 02 Monitoring and preventive measures — Direct payments by the European Community

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
9 100 000	6 550 000	2 562 972,40

Remarks

This appropriation is intended to cover:

— a contribution to the expenditure involved in increasing the staff of the control departments and in particular of carrying out remote-sensing checks,

— 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,

— evaluations concerning the establishment, monitoring and control of regulations governing organic production.

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 02 *(cont'd)*

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 Council Regulation (EC) No 392/2004 (OJ L 65, 3.3.2004, p. 1).

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 Council Regulation (EC) No 692/2003 (OJ L 99, 17.4.2003, p. 1).

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), repealed by Council Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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).

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 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 05 Checks on application of the rules in agriculture

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
815 000	12 115 000	16 175 000	16 175 000	14 789 453,93	14 553 248,47

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	12 057 565	11 616 559	231 031	209 975		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	554 474 200	4 558 441	11 382 578	233 981		
Appropriations 2005	815 000		501 391	313 609		
Total	567 346 765	16 175 000	12 115 000	757 565		

Remarks

This appropriation is intended to cover expenditure on controls which the Commission will carry out on expenditure, including expenditure on its own prerogatives, 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 as well as audit costs, in particular where aided by audit firms.

It is also intended to cover 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. fruit and vegetables, the grading of carcases, the water content of chicken carcases, etc.).

A sum of EUR 11 300 000 is intended to cover commitments entered into under Regulation (EEC) No 2262/84 (agencies in the olive oil sector).

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).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 05 *(cont'd)*

Commission Regulation (EEC) No 1538/91 of 5 June 1991 introducing detailed rules for implementing Regulation (EEC) No 1906/90 on certain marketing standards for poultry (OJ L 143, 7.6.1991, p. 11), as last amended by Regulation (EC) No 1321/2002 (OJ L 194, 23.7.2002, p. 17).

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).

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 1881/2002 (OJ L 285, 23.10.2002, p. 13).

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 1795/2003 (OJ L 262, 29.10.2003, p. 13).

05 07 01 06 Accounting clearance of previous years' accounts and reduction/suspension of advances of shared management expenditure under heading 1a

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 70 000 000	– 84 875 000	– 409 997 807,42

Remarks

This item is intended to cover the application of Article 154 of the Financial Regulation under which the results of the decision in Article 7(3) 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).

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.

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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 07 Conformity clearance of previous years' accounts of shared management expenditure under heading 1a

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
– 330 000 000	– 400 125 000	

Remarks

This item is intended to cover the application of Article 154 of the Financial Regulation and the results of the decision of Article 7(4) of Regulation (EC) No 1258/1999. 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).

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.

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).

05 07 01 08 Accounting clearance of previous years' accounts and reduction/suspension of advances with regards to rural development under heading 1b

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	– 26 436 073,56

Remarks

This item is intended to cover the application of Article 154 of the Financial Regulation under which the results of the decision in Article 7(3) 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).

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.

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 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 09 Conformity clearance of previous years' accounts of rural development under heading 1b

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

This item is intended to cover the application of Article 154 of the Financial Regulation and the results of the decision of Article 7(4) of Regulation (EC) No 1258/1999. 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).

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.

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).

05 07 02 ***Settlement of disputes***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

This article is to accommodate, if necessary, an appropriation to cover expenditure (positive or negative) for which the Commission may be made responsible by a decision of a court of justice, including the cost of settling claims for damages and interest.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08	POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA							
05 08 01	***Farm accountancy data network (FADN)***	3	14 000 000	14 000 000	13 300 000	12 500 000	9 333 658,—	8 229 661,—
05 08 02	***Surveys on the structure of agricultural holdings***	3	14 400 000	15 500 000	13 900 000	11 000 000	10 492 039,—	8 714 401,10
05 08 03	***Restructuring of systems for agricultural surveys***	3	7 615 000	6 601 000	5 800 000	5 275 000	3 120 720,63	2 601 662,82
05 08 04	***Promotion measures — Payments by Member States***							
05 08 04 01	Promotion measures — Payments by Member States	1.1	48 500 000	48 500 000	28 500 000	28 500 000	21 918 932,06	21 918 932,06
	Article 05 08 04 — Sub-total		48 500 000	48 500 000	28 500 000	28 500 000	21 918 932,06	21 918 932,06
05 08 05	***Promotion measures — Direct payments by the European Community***							
05 08 05 01	Promotion measures — Direct payments by the European Community	1.1	11 000 000	11 000 000	11 000 000	11 000 000	5 218 976,78	5 218 976,78
	Article 05 08 05 — Sub-total		11 000 000	11 000 000	11 000 000	11 000 000	5 218 976,78	5 218 976,78
05 08 06	***Enhancing public awareness of the common agricultural policy***	1.1	6 500 000	6 500 000	6 500 000	6 500 000	4 160 671,17	4 160 671,17
05 08 07	***Completion of earlier measures in the field of information***	3	p.m.	p.m.	p.m.	p.m.		
05 08 08	***External impact of Directive 2000/36/EC***	3	300 000	300 000				
05 08 99	***Other***	1.1	p.m.	p.m.	p.m.	p.m.	– 5 332,61	– 5 332,61
	Chapter 05 08 — Total		**102 315 000**	**102 401 000**	**79 000 000**	**74 775 000**	**54 239 665,03**	**50 838 972,32**

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 08 01 Farm accountancy data network (FADN)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	14 000 000	13 300 000	12 500 000	9 333 658,—	8 229 661,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	10 888 431	6 115 915	4 354 620	417 896		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	242 658 565	6 384 085	3 100 731	3 815 184		
Appropriations 2005	14 000 000		6 544 649	4 003 276	3 452 075	
Total	267 546 996	12 500 000	14 000 000	8 236 356	3 452 075	

Remarks

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 article is authorised.

Legal basis

Regulation No 79/65/EEC of the Council 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 2059/2003 (OJ L 308, 25.11.2003, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 08 02 Surveys on the structure of agricultural holdings

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 400 000	15 500 000	13 900 000	11 000 000	10 492 039,—	8 714 401,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 768 784	5 768 784				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	19 583 000	5 231 216	7 000 000	1 668 784		
Appropriations 2005	14 400 000		8 500 000	5 000 000	900 000	
Total	39 751 784	11 000 000	15 500 000	6 668 784	900 000	

Remarks

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 between 1988 and 2007 (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).

Regulation (EC) No 1435/2004 of the European Parliament and of the Council of 22 June 2004 amending, as a result of enlargement, Council Regulation (EEC) No 571/88 on the organisation of Community surveys on the structure of agricultural holdings (OJ L 268, 16.8.2004, p. 1).

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 08 03 Restructuring of systems for agricultural surveys

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 615 000	6 601 000	5 800 000	5 275 000	3 120 720,63	2 601 662,82

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 156 497	3 518 800	637 697			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	100 504 810	1 756 200	3 046 000	997 800		
Appropriations 2005	7 615 000		2 917 303	3 915 000	782 697	
Total	112 276 307	5 275 000	6 601 000	4 912 800	782 697	

Remarks

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, agrienvironment 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

Preparatory actions within the meaning of Article 49(2) 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).

Council Decision 96/411/EC of 25 June 1996 on improving Community agricultural statistics (OJ L 162, 1.7.1996, p. 14), as last amended by Decision No 787/2004/EC of the European Parliament and of the Council (OJ L 138, 30.4.2004, p. 12).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 08 04 Promotion measures — Payments by Member States

05 08 04 01 Promotion measures — Payments by Member States

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
48 500 000	28 500 000	21 918 932,06

Remarks

In addition to the measures provided for by Regulations (EC) No 2702/1999 and (EC) No 2826/2000, this appropriation is also intended to cover expenditure 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 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).

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).

05 08 05 Promotion measures — Direct payments by the European Community

05 08 05 01 Promotion measures — Direct payments by the European Community

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
11 000 000	11 000 000	5 218 976,78

Remarks

In addition to the measures provided for by Regulations (EC) No 2702/1999 and (EC) No 2826/2000, this appropriation is also intended to cover expenditure resulting from 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,

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 08 05 *(cont'd)*

05 08 05 01 *(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 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), as last amended by Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4), 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).

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).

05 08 06 ***Enhancing public awareness of the common agricultural policy***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 500 000	6 500 000	4 160 671,17

Remarks

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 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 08 07 Completion of earlier measures in the field of information

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
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				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	59 393 031	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	59 393 031	p.m.	p.m.			

Remarks

Following the suppression of Article B2-5 1 9, this appropriation is intended to cover the clearance of commitments contracted previously on Item B2-5 1 2 2 (1997 budget breakdown) for measures to enhance public awareness of the common agricultural policy.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 08 08 External impact of Directive 2000/36/EC

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	300 000		300 000			
Total	300 000		300 000			

Remarks

New article

This appropriation is intended to finance a study in accordance with Article 2(4) of Directive 2000/36/EC.

Legal basis

Directive 2000/36/EC of the European Parliament and of the Council of 23 June 2000 relating to cocoa and chocolate products intended for human consumption (OJ L 197, 3.8.2000, p. 19).

05 08 99 Other

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	– 5 332,61

Remarks

This appropriation is intended to take account of:

— amounts recovered in cases of irregularities or fraud under 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 under Regulation (EEC) No 352/78,

where the payment was originally entered in the accounts under Articles 05 08 04 and 05 08 05.

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE' POLICY AREA *(cont'd)*

05 08 99 *(cont'd)*

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 05 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
05 49 04	***Support expenditure for operations of 'Agriculture' policy area***							
05 49 04 02	Farm accountancy data network (FADN) — Expenditure on administrative management	3	—	p.m.	—	21 268	0,—	4 700,—
05 49 04 03	The Sapard preaccession Instrument — Expenditure on administrative management	7.1	—	p.m.	—	300 000	148 600,—	82 900,01
05 49 04 04	European Agricultural Guidance and Guarantee Fund, Guidance Section (EAGGF) — Expenditure on administrative management	2.1	—	p.m.	—	621 000	1 379 571,13	1 688 771,19
	Article 05 49 04 — Sub-total		—	p.m.	—	942 268	1 528 171,13	1 776 371,20
	Chapter 05 49 — Total		**—**	**p.m.**	**—**	**942 268**	**1 528 171,13**	**1 776 371,20**

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CHAPTER 05 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

05 49 04 Support expenditure for operations of 'Agriculture' policy area

05 49 04 02 Farm accountancy data network (FADN) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	21 268	0,—	4 700,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	13 268					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 632 968					
Appropriations 2005	—					
Total	5 646 236					

Remarks

This appropriation is intended to close outstanding commitments (RAL) at 31 December 2004 for commitments made under former Item B2-5 1 2 0 A.

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CHAPTER 05 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

05 49 04 *(cont'd)*

05 49 04 03 The Sapard preaccession Instrument — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	300 000	148 600,—	82 900,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	65 700	65 700	p.m.			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	150 000					
Appropriations 2005	—					
Total	215 700	65 700	p.m.			

Remarks

This appropriation is intended to close outstanding commitments (RAL) at 31 December 2004 for commitments made under former Article B7-0 1 0 A.

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), as last amended by Regulation (EC) No 696/2003 (OJ L 99, 17.4.2003, p. 24).

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CHAPTER 05 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

05 49 04 *(cont'd)*

05 49 04 04 European Agricultural Guidance and Guarantee Fund, Guidance Section (EAGGF) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	621 000	1 379 571,13	1 688 771,19

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	620 040	620 040				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	620 040	620 040 (1)				

(1) An amount of EUR 960 will be covered by a transfer or decommitment.

Remarks

This appropriation is intended to close outstanding commitments (RAL) at 31 December 2004 for commitments made under former Article B 2-1 6 0.

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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, 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 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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'AGRICULTURE' DIRECTORATE-GENERAL

TITLE 06

ENERGY AND TRANSPORT

TITLE 06

ENERGY AND TRANSPORT

Overall objectives

This policy area aims to reconcile energy and transport with environmental constraints, while guaranteeing economic growth, safety and security of supply by focusing on completion of the internal market and ensuring a modal shift in transport and energy, together with safety-related measures and the development of trans-European networks.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA	138 654 241	138 654 241	129 831 712	129 831 712	99 879 234,49	99 879 234,49
06 02	INLAND, AIR AND MARITIME TRANSPORT	126 950 000	105 250 000	74 250 000	60 834 992	38 518 469,31	25 169 063,93
06 03	TRANS-EUROPEAN NETWORKS	692 900 000	692 080 000	689 275 000	726 000 000	625 792 323,67	548 546 909,04
06 04	CONVENTIONAL AND RENEWABLE ENERGIES	59 782 000	36 715 000	67 575 000	40 190 000	48 328 653,10	28 432 643,69
06 05	NUCLEAR ENERGY	158 600 000	159 100 000	157 400 000	157 528 000	12 974 023,59	10 782 340,48
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT	229 000 000	208 200 000	221 105 000	208 392 000	143 375 849,87	150 738 161,16
06 07	SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS	9 250 000	6 300 000	8 700 000	3 650 000	396 234,87	450 382,05
06 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	1 597 800	—	5 758 000	16 141 918,34	13 368 627,73
06 50	PERFORMANCE FACILITY FOR 'ENERGY AND TRANSPORT' POLICY AREA	—	p.m.	769 000	769 000		
	Title 06 — Total	**1 415 136 241**	**1 347 897 041**	**1 348 905 712**	**1 332 953 704**	**985 406 707,24**	**877 367 362,57**

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

TITLE 06

ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
06 01	ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA				
06 01 01	***Expenditure related to staff in active employment of 'Energy and transport' policy area***	5	77 726 460 (1)	73 898 379 (2)	71 216 160,59
06 01 02	***External staff and other management expenditure in support of 'Energy and transport' policy area***				
06 01 02 01	External staff	5	5 820 693	6 183 759	4 651 483,37
06 01 02 11	Other management expenditure	5	6 259 425 (3)	6 313 264 (4)	5 367 117,09
	Article 06 01 02 — Sub-total		12 080 118	12 497 023	10 018 600,46
06 01 03	***Buildings and related expenditure of 'Energy and transport' policy area***	5	22 499 663	20 597 310	18 439 473,44
06 01 04	***Support expenditure for operations of 'Energy and transport' policy area***				
06 01 04 01	Marco Polo programme — Expenditure on administrative management	3	100 000		
06 01 04 02	Transport safety — Expenditure on administrative management	3	700 000	920 000	
06 01 04 03	Sustainable mobility policy — Expenditure on administrative management	3	600 000	500 000	
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	3	3 600 000	3 600 000	
06 01 04 05	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	3	500 000	450 000	

(1) An appropriation of EUR 141 880 is entered in Chapter 31 01.
(2) An appropriation of EUR 350 739 is entered in Chapter 31 01.
(3) An appropriation of EUR 697 931 is entered in Chapter 31 01.
(4) An appropriation of EUR 33 056 is entered in Chapter 31 01.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
06 01 04 06	Nuclear safeguards — Expenditure on administrative management	3	600 000	212 000	
06 01 04 07	Nuclear safety — Expenditure on administrative management	3	100 000		
06 01 04 08	Intelligent energy — Europe programme (2003 to 2006) — Expenditure on administrative management	3	610 000	452 000	
06 01 04 09	Intelligent energy — Europe programme (2003 to 2006): external strand — Coopener — Expenditure on administrative management	4	75 000	85 000	
06 01 04 10	Protection against radiation — Expenditure on administrative management	3	300 000	450 000	
06 01 04 12	Security of conventional energy supplies — Expenditure on administrative management	3	100 000		
06 01 04 13	Transport security — Expenditure on administrative management	3	450 000		
06 01 04 30	Intelligent energy — Executive agency	3	5 133 000	2 770 000	
	Article 06 01 04 — Sub-total		12 868 000	9 439 000	
06 01 05	***Support expenditure for research activities of 'Energy and transport' policy area***				
06 01 05 01	Expenditure related to research staff	3	6 600 000	6 600 000	
06 01 05 02	External staff for research	3	4 600 000	3 900 000	
06 01 05 03	Other management expenditure in the field of research	3	2 100 000	2 695 000	
	Article 06 01 05 — Sub-total		13 300 000	13 195 000	
06 01 06	***Euratom subsidy for operation of the Supply Agency***	5	180 000	205 000	205 000,—
	Chapter 06 01 — Total		**138 654 241**	**129 831 712**	**99 879 234,49**

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 01 Expenditure related to staff in active employment of 'Energy and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
77 726 460 (1)	73 898 379 (2)	71 216 160,59

(1) An appropriation of EUR 141 880 is entered in Chapter 31 01.
(2) An appropriation of EUR 350 739 is entered in Chapter 31 01.

06 01 02 External staff and other management expenditure in support of 'Energy and transport' policy area

06 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 820 693	6 183 759	4 651 483,37

06 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 259 425 (1)	6 313 264 (2)	5 367 117,09

(1) An appropriation of EUR 697 931 is entered in Chapter 31 01.
(2) An appropriation of EUR 33 056 is entered in Chapter 31 01.

06 01 03 Buildings and related expenditure of 'Energy and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
22 499 663	20 597 310	18 439 473,44

06 01 04 Support expenditure for operations of 'Energy and transport' policy area

06 01 04 01 Marco Polo programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000		

Remarks

New item

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 01 *(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 V 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 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as betweeen the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 06 02 07.

06 01 04 02 Transport safety — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
700 000	920 000	

Remarks

Former Item 06 01 04 02 (in part)

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 02 03.

06 01 04 03 Sustainable mobility policy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
600 000	500 000	

Remarks

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Items 06 02 04 01 and 06 02 04 02.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 04 Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 600 000	3 600 000	

Remarks

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 03 01.

06 01 04 05 Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	450 000	

Remarks

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 03 02.

06 01 04 06 Nuclear safeguards — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
600 000	212 000	

Remarks

Former Items 06 01 04 06 and 06 01 04 07

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 05 01.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 07 Nuclear safety — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000		

Remarks

New item

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 07 02.

06 01 04 08 Intelligent energy — Europe programme (2003 to 2006) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
610 000	452 000	

Remarks

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service 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 according to Annex V 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 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as betweeen the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 06 04 01.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 09 Intelligent energy — Europe programme (2003 to 2006): external strand — Coopener — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
75 000	85 000	

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, on the basis of 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 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

See Article 06 04 02.

06 01 04 10 Protection against radiation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	450 000	

Remarks

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 07 03.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 12 Security of conventional energy supplies — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000		

Remarks

New item

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Items 06 04 03 01 and 06 04 03 02.

06 01 04 13 Transport security — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
450 000		

Remarks

Former Item 06 01 04 02 (in part)

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 07 01.

06 01 04 30 Intelligent energy — Executive agency

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 133 000	2 770 000	

Remarks

This appropriation constitutes the subsidy to cover the Executive Agency's expenditure on personnel and administration.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 30 *(cont'd)*

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as betweeen the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

The establishment plan of the Intelligent Energy Executive Agency is set out in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent energy — Europe' (2003 to 2006) (OJ L 176, 15.7.2003, p. 29), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

06 01 05 Support expenditure for research activities of 'Energy and transport' policy area

06 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 600 000	6 600 000	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

06 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 600 000	3 900 000	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 05 *(cont'd)*

06 01 05 03 Other management expenditure in the field of research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 100 000	2 695 000	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

06 01 06 ***Euratom subsidy for operation of the Supply Agency***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
180 000	205 000	205 000,—

Remarks

Since expenditure on staff and buildings is included in the appropriations entered in Items XX 01 01 01 and XX 01 03 01, 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.

Reference acts

Statute of the Euratom Supply Agency, and in particular Article VI thereof.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02	INLAND, AIR AND MARITIME TRANSPORT							
06 02 01	***European Aviation Safety Agency***							
06 02 01 01	European Aviation Safety Agency — Subsidy under Titles 1 and 2	3	18 930 000	18 930 000	9 840 000	9 840 000	4 367 357,09	3 425 000,—
06 02 01 02	European Aviation Safety Agency — Subsidy under Title 3	3	p.m.	600 000	1 210 000	1 370 000	379 996,41	299 997,17
	Article 06 02 01 — Sub-total		18 930 000	19 530 000	11 050 000	11 210 000	4 747 353,50	3 724 997,17
06 02 02	***European Maritime Safety Agency***							
06 02 02 01	European Maritime Safety Agency — Subsidy under Titles 1 and 2	3	14 000 000	14 000 000	9 800 000	9 800 000	2 384 263,47	2 400 000,—
06 02 02 02	European Maritime Safety Agency — Subsidy under Title 3	3	3 500 000	3 500 000	2 800 000	2 840 000	230 000,—	230 000,—
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	3	17 800 000	17 800 000	p.m. (1)	p.m. (2)		
	Article 06 02 02 — Sub-total		35 300 000	35 300 000	12 600 000	12 640 000	2 614 263,47	2 630 000,—
06 02 03	***Transport safety***	3	15 943 000	14 643 000	17 300 000	15 393 992	10 461 370,—	9 416 000,—
06 02 04	***Sustainable mobility policy***							
06 02 04 01	Internal market and optimisation of transport systems	3	11 300 000	8 700 000	11 700 000	8 500 000	5 731 182,34	7 692 545,—
06 02 04 02	Passenger rights	3	250 000 (3)	250 000 (4)	1 600 000	300 000		
	Article 06 02 04 — Sub-total		11 550 000	8 950 000	13 300 000	8 800 000	5 731 182,34	7 692 545,—

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 790 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 550 000 is entered in Chapter 31 02.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 05	***Completion of action programme to promote the combined transport of goods***	3	—	500 000	—	2 791 000	0,—	1 705 521,76
06 02 07	***Marco Polo programme***	3	29 900 000	11 000 000	20 000 000	10 000 000	14 964 300,—	0,—
06 02 08	***European Railway Agency for Safety and Interoperability***							
06 02 08 01	European Railway Agency for Safety and Interoperability — Subsidy under Titles 1 and 2	3	10 770 000	10 770 000	p.m. (1)	p.m. (2)		
06 02 08 02	European Railway Agency for Safety and Interoperability — Subsidy under Title 3	3	2 900 000	2 900 000	p.m. (3)	p.m. (4)		
	Article 06 02 08 — Sub-total		13 670 000	13 670 000	p.m.	p.m.		
06 02 09	***Galileo Supervisory Authority***							
06 02 09 01	Galileo Supervisory Authority — Subsidy under Titles 1 and 2	3	1 157 000	1 157 000				
06 02 09 02	Galileo Supervisory Authority — Subsidy under Title 3	3	500 000	500 000				
	Article 06 02 09 — Sub-total		1 657 000	1 657 000				
	Chapter 06 02 — Total		**126 950 000**	**105 250 000**	**74 250 000**	**60 834 992**	**38 518 469,31**	**25 169 063,93**

(1) An appropriation of EUR 4 490 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 4 490 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 410 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 410 000 is entered in Chapter 31 02.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 01 European Aviation Safety Agency

06 02 01 01 European Aviation Safety Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 930 000	18 930 000	9 840 000	9 840 000	4 367 357,09	3 425 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	947 690			947 690		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 840 000	9 840 000				
Appropriations 2005	18 930 000		18 930 000			
Total	29 717 690	9 840 000	18 930 000	947 690		

Remarks

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.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Aviation Safety Agency is set out in Part C 'Staff' of the general statement of revenue (volume 1).

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), as last amended by Regulation (EC) No 1643/2003 (OJ L 245, 29.9.2003, p. 7).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 02 European Aviation Safety Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	1 210 000	1 370 000	379 996,41	299 997,17

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	80 000	80 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 210 000	610 000	600 000			
Appropriations 2005	p.m.		p.m.			
Total	1 290 000	690 000 (1)	600 000			
(1) The balance will be cancelled or transferred.						

Remarks

This appropriation is only 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 amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 02 *(cont'd)*

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'Revenue from services rendered'		39 570 000
— Title 2 'European Community subsidy'		18 930 000
— Title 3 'Third-country contribution'		945 000
— Title 5 'Administrative operations of the Agency'		300 000
	Total	59 745 000
Expenditure:		
— Title 1 'Staff'		18 390 000
— Title 2 'Administrative expenditure'		2 150 000
— Title 3 'Operating expenditure'		39 205 000
	Total	59 745 000

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), as last amended by Regulation (EC) No 1643/2003 (OJ L 245, 29.9.2003, p. 7).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 European Maritime Safety Agency

06 02 02 01 European Maritime Safety Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	14 000 000	9 800 000	9 800 000	2 384 263,47	2 400 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 800 000	9 800 000				
Appropriations 2005	14 000 000		14 000 000			
Total	23 800 000	9 800 000	14 000 000			

Remarks

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 according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Maritime Safety Agency is set out in Part C 'Staff' of the general statement of revenue (volume 1).

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), as last amended by Regulation (EC) No 724/2004 (OJ L 129, 29.4.2004, p. 1).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 *(cont'd)*

06 02 02 02 European Maritime Safety Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	3 500 000	2 800 000	2 840 000	230 000,—	230 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 800 000	2 800 000				
Appropriations 2005	3 500 000		3 500 000			
Total	6 300 000	2 800 000 (1)	3 500 000			
(1) The balance will be cancelled.						

Remarks

This appropriation is only 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 amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		17 500 000
	Total	17 500 000
Expenditure:		
— Title 1 'Staff'		(14 000 000)
— Title 2 'Administrative expenditure'		
— Title 3 'Operating expenditure'		3 500 000
	Total	17 500 000

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 *(cont'd)*

06 02 02 02 *(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 according to Annex V 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 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), as last amended by Regulation (EC) No 724/2004 (OJ L 129, 29.4.2004, p. 1).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 *(cont'd)*

06 02 02 03 European Maritime Safety Agency — Anti-pollution measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 800 000	17 800 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 000 000 (1)	1 000 000		1 000 000		
Appropriations 2005	17 800 000		17 800 000			
Total	19 800 000	1 000 000 (2)	17 800 000	1 000 000		

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover the costs of chartering vessels (with their equipment) to combat continuous or exceptional maritime pollution, of specialised technical equipment, of studies and of research projects to improve anti-pollution equipment and methods.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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), as last amended by Regulation (EC) No 724/2004 (OJ L 129, 29.4.2004, p. 1).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 03 Transport safety

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 943 000	14 643 000	17 300 000	15 393 992	10 461 370,—	9 416 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	19 405 471	11 336 162	4 864 340	3 204 969		
Commitment appropriations made available again and/or carried over from 2003	2 989 150	597 830	1 195 660	1 195 660		
Appropriations 2004	17 300 000	3 460 000	6 920 000	6 920 000		
Appropriations 2005	15 943 000		1 663 000	7 140 000	7 140 000	
Total	55 637 621	15 393 992	14 643 000	18 460 629	7 140 000	

Remarks

Former Item 06 02 03 01

This appropriation is intended to cover the expenditure incurred by the Commission for collecting and processing information of all kinds needed for 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, including extension to third countries, technical assistance and specific training.

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,

— dissemination and implementation of the European Road Safety Charter,

— collection, analysis and dissemination of information for the purposes of monitoring and evaluating road safety and road safety trends in the European Union and measuring the effectiveness and efficiency of the road safety policies of the Member States,

— measures to avoid road accidents and alleviate the consequences, covering the fields of user behaviour, vehicle technology and road infrastructure, including the eradication of 'black spots', research and technology,

— support for information campaigns,

— development of policies for the evaluation of infrastructure and equipment,

— expenditure on training, assistance and support for the national administrations in the new Member States after accession in order to allow transposition and application of the Community rules,

— approximation of legislation, technical standards and administrative monitoring practices relating to transport safety, including with third countries in the field of aviation and maritime regulations,

— definition of common indicators, methods and objectives on rail safety and collection of the data necessary for such definition,

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 03 *(cont'd)*

— 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,

— study of a new European air traffic control system,

— measures to adapt the capacity of infrastructure and air space to air traffic requirements,

— access to the ground handling 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,

— support for safety measures in favour of vulnerable road users, such as pedestrians, cyclists and motorcyclists (see European Parliament resolution of 12 February 2003 on the Commission White Paper entitled 'European transport policy for 2010: time to decide' (OJ C 43 E, 19.2.2004, p. 250)).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 04 Sustainable mobility policy

06 02 04 01 Internal market and optimisation of transport systems

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 300 000	8 700 000	11 700 000	8 500 000	5 731 182,34	7 692 545,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	8 823 104	6 142 047	1 724 095	537 317	419 645	
Commitment appropriations made available again and/or carried over from 2003	89 763	17 953	35 905	35 905		
Appropriations 2004	11 700 000	2 340 000	4 680 000	4 680 000		
Appropriations 2005	11 300 000		2 260 000	4 520 000	4 520 000	
Total	31 912 867	8 500 000	8 700 000	9 773 222	4 939 645	

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Community's common transport policy, including its extension to third countries, technical assistance, specific training 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.

Special efforts must be made to integrate sustainable development into the transport sector (Article 6 of the Treaty establishing the European Community) such as reducing CO_2 emissions and climate change (Kyoto Protocol) and implementing a more far-reaching sustainable transport policy in sensitive regions.

The measures to be funded will include:

— 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,

— expenditure on training, assistance and support for the national administrations in the new Member States after accession in order to allow transposition and application of the Community rules,

— observation of the market for the carriage of goods and passengers in all modes, including improved collection of statistics by Member States,

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 04 *(cont'd)*

06 02 04 01 *(cont'd)*

— 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 master plans 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 and rail traffic, shipping and road traffic,

— development and promotion of intermodal transport and logistics,

— promotion of Community approaches in international forums,

— 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 to identify and develop projects of common interest for 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 Association 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 and development of technical specifications for interoperability for railways,

— development of interoperability for transport management systems and charging for infrastructure use,

— analysis of the economic viability 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.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 04 *(cont'd)*

06 02 04 02 Passenger rights

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000 (1)	250 000 (2)	1 600 000	300 000		

(1) An appropriation of EUR 790 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 550 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 600 000	300 000	640 000	660 000		
Appropriations 2005	1 040 000 (1)		160 000 (2)	440 000	440 000	
Total	2 640 000	300 000	800 000 (3)	1 100 000	440 000	

(1) An appropriation of EUR 790 000 is entered in Item 31 02 41 01.
(2) An appropration of EUR 550 000 is entered in Item 31 02 41 01.
(3) An appropriation of EUR 550 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Community's common transport policy, in order to reinforce passengers' rights and give passengers greater protection.

The measures to be funded will concern:

— preparation of the legislation required to promote passenger rights for each mode of transport, taken individually or collectively,

— 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 master plans for each mode of transport,

— collection and publication of information on the quality of transport services,

— action to support representation of passengers' interests,

— promotion of transport systems and legislation for people with reduced mobility,

— support for actions to promote passenger rights.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 04 *(cont'd)*

06 02 04 02 *(cont'd)*

The appropriations in the reserve will not be released until the Commission has assured the European Parliament that an active ('push') system for access to certain personal data in passenger name records is operational. (See paragraph 6 of the European Parliament resolution of 31 March 2004 on the draft Commission decision noting the adequate level of protection provided for personal data contained in the passenger name records (PNRs) transferred to the US Bureau of Customs and Border Protection (P5_TA(2004)0245)).

In the meantime, the appropriations available under this heading are specifically earmarked for measures to promote transport systems and legislation for people with reduced mobility.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

06 02 05 ***Completion of action programme to promote the combined transport of goods***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	2 791 000	0,—	1 705 521,76

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 765 284	2 791 000	500 000	474 284		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	3 765 284	2 791 000	500 000	474 284		

Remarks

This appropriation is intended to cover the settlement of commitments entered into according to 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).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 07 Marco Polo programme

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 900 000	11 000 000	20 000 000	10 000 000	14 964 300,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	14 964 300	4 500 000	4 520 000	4 500 000	1 444 300	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	20 000 000	5 500 000	500 000	6 000 000	6 000 000	2 000 000
Appropriations 2005	29 900 000		5 980 000	8 970 000	8 970 000	5 980 000
Total	64 864 300	10 000 000	11 000 000	19 470 000	16 414 300	7 980 000

Remarks

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.

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 according to Annex V 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 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 07 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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 1382/2003 of the European Parliament and of the Council of 22 July 2003 on the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo programme) (OJ L 196, 2.8.2003, p. 1), as last amended by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17).

06 02 08 European Railway Agency for Safety and Interoperability

06 02 08 01 European Railway Agency for Safety and Interoperability — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 770 000	10 770 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 4 490 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 4 490 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 490 000 (1)	4 490 000				
Appropriations 2005	10 770 000		10 770 000			
Total	15 260 000	4 490 000 (2)	10 770 000			

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 08 *(cont'd)*

06 02 08 01 *(cont'd)*

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Railway Agency is set out in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1) (corrigendum: OJ L 220, 21.6.2004, p. 3).

06 02 08 02 European Railway Agency for Safety and Interoperability — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 900 000	2 900 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 410 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 410 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	410 000 (1)	410 000				
Appropriations 2005	2 900 000		2 900 000			
Total	3 310 000	410 000 (2)	2 900 000			

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

This appropriation is only 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.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 08 *(cont'd)*

06 02 08 02 *(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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		13 670 000
	Total	13 670 000
Expenditure:		
— Title 1 'Staff'		7 920 000
— Title 2 'Administrative expenditure'		2 850 000
— Title 3 'Operating expenditure'		2 900 000
	Total	13 670 000

Legal basis

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1) (corrigendum: OJ L 220, 21.6.2004, p. 3).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 09 Galileo Supervisory Authority

06 02 09 01 Galileo Supervisory Authority — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 157 000	1 157 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	1 157 000		1 157 000			
Total	1 157 000		1 157 000			

Remarks

New item

This appropriation is intended to cover the staff and administrative expenditure of the Galileo Supervisory Authority (Titles 1 and 2).

The Supervisory Authority must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Supervisory Authority, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Galileo Supervisory Authority is set out in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 09 *(cont'd)*

06 02 09 02 Galileo Supervisory Authority — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	500 000		500 000			
Total	500 000		500 000			

Remarks

New item

This appropriation is intended to cover the Supervisory Authority's operating expenditure relating to the work programme (Title 3).

The Supervisory Authority must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Supervisory Authority, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:	
— Title 1 'European Community Subsidy'	1 657 000
Total	1 657 000
Expenditure:	
— Title 1 'Staff'	842 000
— Title 2 'Administrative expenditure'	315 000
— Title 3 'Operating expenditure'	500 000
Total	1 657 000

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03	TRANS-EUROPEAN NETWORKS							
06 03 01	***Financial support for projects of common interest in the trans-European transport network***	3	671 400 000	670 000 000	671 000 000	706 000 000	606 980 000,—	539 177 248,22
06 03 02	***Financial support for projects of common interest in the trans-European energy network***	3	21 500 000	22 080 000	18 275 000 (1)	20 000 000	18 812 323,67	9 369 660,82
	Chapter 06 03 — Total		**692 900 000**	**692 080 000**	**689 275 000**	**726 000 000**	**625 792 323,67**	**548 546 909,04**

(1) An appropriation of EUR 3 225 000 is entered in Chapter 31 02.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 01 Financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
671 400 000	670 000 000	671 000 000	706 000 000	606 980 000,—	539 177 248,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 183 108 795	504 700 000	297 120 000	297 120 000	84 168 795	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	671 000 000	201 300 000	174 460 000	174 460 000	120 780 000	
Appropriations 2005	671 400 000		198 420 000	171 964 000	171 964 000	129 052 000
Total	2 525 508 795	706 000 000	670 000 000	643 544 000	376 912 795	129 052 000

Remarks

This appropriation is intended 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).

The aim is:

— to help define projects of common interest,

— to speed up the Member States' implementation 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.

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.

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 01 *(cont'd)*

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 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, the maintenance of cross-border rail links 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 that rail projects, including combined transport, should receive at least 55 % of the TEN budget.

Priority should be given to projects involving transborder connections, contributing to a modal shift, i.e. towards sustainable modes (rail and waterways) and with a guarantee that most of the financing will be provided by the Member States concerned (see the report by the high level group on the trans-European transport network of 27 June 2003, chaired by Mr van Miert). Rail projects contributing to the east-west unification of Europe should be prioritised.

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 amended, as regards the reference amounts, by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17) and as last amended by Regulation (EC) No 807/2004 (OJ L 143, 30.4.2004, p. 46).

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).

Commission Decision C(2001) 2654 of 19 September 2001 establishing an indicative multiannual programme for the granting of Community financial aid in the area of the trans-European transport network for the period 2001 to 2006.

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, p. 1).

Decision No 884/2004/EC of the European Parliament and of the Council of 29 April 2004 amending Decision No 1692/96/EC on Community guidelines for the development of the trans-European transport network (OJ L 167, 30.4.2004, p. 1) (corrigendum: OJ L 201, 7.6.2004, p. 1).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 02 Financial support for projects of common interest in the trans-European energy network

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 500 000	22 080 000	18 275 000 (1)	20 000 000	18 812 323,67	9 369 660,82

(1) An appropriation of EUR 3 225 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	50 151 269	15 100 000	10 680 000	10 030 000	10 030 000	4 311 269
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	21 500 000	4 900 000	5 700 000	4 300 000	4 300 000	2 300 000
Appropriations 2005	21 500 000		5 700 000	4 300 000	4 300 000	7 200 000
Total	93 151 269	20 000 000	22 080 000	18 630 000	18 630 000	13 811 269

Remarks

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 amended, as regards the reference amounts, by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17) and as last amended by Regulation (EC) No 807/2004 (OJ L 143, 30.4.2004, p. 46).

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 1229/2003/EC of the European Parliament and of the Council of 26 June 2003 laying down a series of guidelines for trans-European energy networks and repealing Decision No 1254/96/EC (OJ L 176, 15.7.2003, p. 11).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 04	CONVENTIONAL AND RENEWABLE ENERGIES							
06 04 01	***'Intelligent energy — Europe' programme (2003 to 2006)***	3	54 257 000	21 400 000	60 660 000	16 970 000	46 358 653,10	0,—
06 04 02	***'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener***	4	4 925 000	1 200 000	4 915 000	1 900 000	1 970 000,—	0,—
06 04 03	***Security of conventional energy supplies***							
06 04 03 01	Monitoring of European security of energy supply	3	p.m.	p.m.	2 000 000	500 000		
06 04 03 02	Cross-border exchanges of electricity	3	600 000	200 000				
	Article 06 04 03 — Sub-total		600 000	200 000	2 000 000	500 000		
06 04 04	***Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy***	3	—	13 915 000	p.m.	20 820 000	0,—	28 432 643,69
	Chapter 06 04 — Total		**59 782 000**	**36 715 000**	**67 575 000**	**40 190 000**	**48 328 653,10**	**28 432 643,69**

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 01 'Intelligent energy — Europe' programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 257 000	21 400 000	60 660 000	16 970 000	46 358 653,10	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	47 360 000	4 320 000	6 700 000	18 830 000	9 072 000	8 438 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	60 660 000	12 650 000	13 390 000	5 350 000	22 070 000	7 200 000
Appropriations 2005	54 257 000		1 310 000	12 030 000	22 870 000	18 047 000
Total	162 277 000	16 970 000	21 400 000	36 210 000	54 012 000	33 685 000

Remarks

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.

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 and application of legislative measures (SAVE),

— promotion of new and renewable energy sources for centralised and decentralised production and their integration into the urban environment, including the preparation and application of legislative measures (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 and application of legislative measures (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.

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 01 *(cont'd)*

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.

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 according to Annex V 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 Community programmes, entered in Item 6 0 3 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 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent energy — Europe' (2003 to 2006) (OJ L 176, 15.7.2003, p. 29), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 02 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 925 000	1 200 000	4 915 000	1 900 000	1 970 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 970 000	300 000	462 250	788 000	419 750 (1)	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 915 000		491 500	983 000	1 966 000	1 474 500
Appropriations 2005	4 925 000		246 250	1 231 250	985 000	2 462 500
Total	11 810 000	300 000 (2)	1 200 000	3 002 250	3 370 750	3 937 000

(1) This amount will be transferred or decommitted.
(2) An amount of EUR 1 600 000 will be transferred or decommitted.

Remarks

This appropriation is intended to finance Coopener, the external strand of the 'Intelligent energy — 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 candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 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 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent energy — Europe' (2003 to 2006) (OJ L 176, 15.7.2003, p. 29), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 03 Security of conventional energy supplies

06 04 03 01 Monitoring of European security of energy supply

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 000 000	500 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 000 000	500 000		1 000 000	500 000	
Appropriations 2005	p.m.		p.m.			
Total	2 000 000	500 000	p.m.	1 000 000	500 000	

Remarks

Former Article 06 04 03 (in part)

This appropriation is intended to cover, in particular, expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on security of supply and completion of the internal market in conventional energy sources, and its extension to third countries.

This expenditure comes under the heading of preparatory actions and the adoption of new directives.

Legal basis

Preparatory action, within the meaning of Article 49(2) 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).

Council Directive 2004/67/EC of 26 April 2004 concerning measures to safeguard security of natural gas supply (OJ L 127, 29.4.2004, p. 92).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 03 *(cont'd)*

06 04 03 02 Cross-border exchanges of electricity

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	200 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	600 000		200 000	240 000	160 000	
Total	600 000		200 000	240 000	160 000	

Remarks

Former Article 06 04 03 (in part)

This appropriation is intended to cover, in particular, expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on cross-border exchanges in electricity and knowledge of the electricity markets, and its extension to third countries.

Legal basis

Regulation (EC) No 1228/2003 of the European Parliament and of the Council of 26 June 2003 on conditions for access to the network for cross-border exchanges in electricity (OJ L 176, 15.7.2003, p. 1).

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 04 Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 915 000	p.m.	20 820 000	0,—	28 432 643,69

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	40 996 591	20 820 000	13 915 000	6 261 591		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.		p.m.			
Appropriations 2005	—					
Total	40 996 591	20 820 000	13 915 000	6 261 591		

Remarks

This appropriation is intended to cover the settlement of commitments entered into under the regulations and decisions adopted.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

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).

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 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).

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).

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 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).

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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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 04 *(cont'd)*

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).

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).

CHAPTER 06 05 — NUCLEAR ENERGY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 05	NUCLEAR ENERGY							
06 05 01	***Nuclear safeguards***	3	19 600 000	20 000 000	19 400 000	19 150 000	12 974 023,59	10 677 340,48
06 05 04	***Completion of the Energy framework programme (1999 to 2002) — Nuclear energy***	3	—	100 000	—	378 000	0,—	105 000,—
06 05 05	***Nuclear safety — Transitory measures (decommissioning)***	3	139 000 000	139 000 000	138 000 000	138 000 000		
	Chapter 06 05 — Total		**158 600 000**	**159 100 000**	**157 400 000**	**157 528 000**	**12 974 023,59**	**10 782 340,48**

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 01 Nuclear safeguards

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 600 000	20 000 000	19 400 000	19 150 000	12 974 023,59	10 677 340,48

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	14 506 484	9 450 000	4 380 000	676 484		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	19 400 000	9 700 000	5 820 000	3 880 000		
Appropriations 2005	19 600 000		9 800 000	9 800 000		
Total	53 506 484	19 150 000	20 000 000	14 356 484		

Remarks

Former Article 06 05 01 and former Items 06 05 02 01 and 06 05 02 02

This appropriation is intended to finance, in particular:

— expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes (daily subsistence allowances and travel expenses),

— training of inspectors,

— purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal reader systems,

— procurement and renewal of IT hardware for inspections,

— specific IT projects for inspections (development and maintenance),

— replacement of monitoring and measurement devices which have reached the end of their service life,

— maintenance of equipment, including insurance (specific equipment at the Canberra, Ametek, Fork and GBNS sites),

— technical infrastructure measures, including waste management and sample transport,

— on-site analyses (labour costs and mission expenses for analysts),

— agreements on working premises on site (laboratories, offices, etc.),

— day-to-day management of on-site installations and central laboratories (repairs, maintenance, IT hardware, purchases of supplies and consumables, etc.),

— IT support and tests for applications for inspections.

It also covers an amount of the order of EUR 91 000 advanced to the International Atomic Energy Agency. 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.

The following will also give rise to the provision of additional appropriations in accordance with Article 18(1)(e) to (j) of the Financial Regulation:

— paid insurance claims,

CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 01 *(cont'd)*

— repayment of sums unduly paid by the Commission for goods, work or services.

Legal basis

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).

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter VII and Article 174.

Reference acts

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 of America, Canada and Australia.

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).

06 05 04 ***Completion of the Energy framework programme (1999 to 2002) — Nuclear energy***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	100 000	—	378 000	0,—	105 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	595 000	378 000	100 000	117 000		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	595 000	378 000	100 000	117 000		

Remarks

This appropriation is intended to cover the settlement of commitments entered into under the regulations and decisions adopted.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 04 *(cont'd)*

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).

06 05 05 ***Nuclear safety — Transitory measures (decommissioning)***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
139 000 000	139 000 000	138 000 000	138 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	138 000 000	138 000 000				
Appropriations 2005	139 000 000		139 000 000			
Total	277 000 000	138 000 000	139 000 000			

Remarks

This appropriation is intended to finance the Ignalina (Lithuania) and Bohunice (Slovakia) nuclear power plant decommissioning funds, in accordance with the agreements signed with the Member States concerned.

The Commission must submit, each year, a report on the implementation of funds committed under this article, as well as updated estimates of the costs and time schedules for operations to decommission the nuclear reactors concerned.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty (Protocol 4 on the Ignalina nuclear power plant in Lithuania and Protocol 9 on unit 1 and unit 2 of the Bohunice V1 nuclear power plant in Slovakia, both annexed to the Accession Treaty).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT							
06 06 01	***Aeronautics and space***	3	34 900 000	50 400 000	53 300 000	20 638 000	37 086 696,84	6 805 091,07
06 06 02	***Sustainable development, global change and ecosystems***							
06 06 02 01	Sustainable energy systems	3	132 400 000	37 300 000	108 655 000	44 200 000	82 506 751,89	12 112 120,44
06 06 02 02	Sustainable surface transport	3	54 900 000	16 300 000	52 700 000	16 440 000	22 330 289,90	3 278 121,54
	Article 06 06 02 — Sub-total		187 300 000	53 600 000	161 355 000	60 640 000	104 837 041,79	15 390 241,98
06 06 03	***Supporting policies and anticipating scientific and technological needs***	3	6 800 000	2 000 000	6 450 000	1 710 000	1 452 111,24	262 011,—
06 06 04	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 06 05	***Completion of previous programmes***							
06 06 05 01	Completion of programmes (prior to 1999)	3	—	5 600 000	—	5 404 000	0,—	27 370 737,11
06 06 05 02	Completion of the fifth EC framework programme (1998 to 2002)	3	—	96 600 000	—	120 000 000	0,—	100 910 080,—
	Article 06 06 05 — Sub-total		—	102 200 000	—	125 404 000	0,—	128 280 817,11
	Chapter 06 06 — Total		**229 000 000**	**208 200 000**	**221 105 000**	**208 392 000**	**143 375 849,87**	**150 738 161,16**

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

Remarks

These remarks are applicable to all the budget headings in this chapter.

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) (OJ L 355, 30.12.2002, p. 23).

Research activities carried out within the sixth framework programme should respect fundamental ethical principles (in accordance with Article 3 of Decision No 1513/2002/EC), including animal welfare requirements. These principles include, in particular, those reflected in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. The need to stress activities aimed at promoting the role of women in science and research will receive particular attention.

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, 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 RTD 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 lead to additional appropriations being made available 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 from third parties sharing the cost of projects with the Community (firms in Member States of the European Free Trade Association, industrial consortia, etc.) entered in Article 6 0 4 of the statement of revenue may give rise to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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.

Additional appropriations will be made available under Article 06 06 04.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 01 Aeronautics and space

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 900 000	50 400 000	53 300 000	20 638 000	37 086 696,84	6 805 091,07

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	30 281 606	20 638 000	9 643 606			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	53 300 000		25 087 212	28 212 788		
Appropriations 2005	34 900 000		15 669 182	19 230 818		
Total	118 481 606	20 638 000	50 400 000	47 443 606		

Remarks

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 (implementation of the 'single sky') and space (development of the Galileo satellite navigation system) 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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 02 Sustainable development, global change and ecosystems

Remarks

The activities carried out in this area are intended to strengthen the scientific and technological capacities Europe needs to be able to implement sustainable development, recognised as a Community objective by the Gothenburg European Council, and integrate its environmental, economic and social dimensions, with particular regard to sustainable energy and transport.

06 06 02 01 Sustainable energy systems

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
132 400 000	37 300 000	108 655 000	44 200 000	82 506 751,89	12 112 120,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	70 394 631	30 394 631	30 000 000	10 000 000		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	108 655 000	13 805 369	7 300 000	51 355 000	36 194 631	
Appropriations 2005	132 400 000			66 200 000	66 200 000	
Total	311 449 631	44 200 000	37 300 000	127 555 000	102 394 631	

Remarks

Efforts will focus on the following action in the short and medium term:

— managing energy demand and renewable energy supply in high-performance communities, including large-scale integration of renewable energy sources and energy efficiency, high-performance ecological buildings and polygeneration (Concerto initiative),

— clean urban transport — alternative fuels (Civitas II initiative, launched together with the transport subpriority),

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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 02 *(cont'd)*

06 06 02 02 Sustainable surface transport

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 900 000	16 300 000	52 700 000	16 440 000	22 330 289,90	3 278 121,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	19 052 168	16 440 000	2 612 168			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	52 700 000		13 687 832	39 012 168		
Appropriations 2005	54 900 000			54 900 000		
Total	126 652 168	16 440 000	16 300 000	93 912 168		

Remarks

These research measures should aim to contribute to a modal shift in favour of rail, collective/public transport, non-motorised mobility (cycling/walking) and waterways as well as transport safety. They should be based on an approach involving interoperability, intermodality, safety and integration of sustainable development into transport research (Article 6 of the Treaty establishing the European Community).

This appropriation is intended to cover action aimed at:

— developing means of transport and transport systems for all surface modes (rail, road and inland waterways) which are environmentally friendly and competitive (including Civitas II, launched together with the energy subpriority),

— rebalancing and integrating the different modes of transport,

— making rail, road and maritime transport safer, more efficient and more competitive,

— supporting European transport policy.

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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 03 Supporting policies and anticipating scientific and technological needs

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 800 000	2 000 000	6 450 000	1 710 000	1 452 111,24	262 011,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 190 100	1 190 100				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 450 000	519 900	2 000 000	2 930 100	1 000 000	
Appropriations 2005	6 800 000			3 400 000	3 400 000	
Total	14 440 100	1 710 000	2 000 000	6 330 100	4 400 000	

Remarks

This appropriation is intended to cover the financing of, on the one hand, the development of research activities in support of other Community policies, and, on the other, the rapid launching of research activities as unforeseeable scientific and technological needs appear. These activities will complement the research within the priority thematic areas.

This appropriation is intended for scientific support to underpin the economic potential and cohesion of an enlarged and more integrated European Union, and in particular:

— the development of operational tools, indicators and parameters to evaluate the (economic, ecological and social) performance of sustainable transport and energy systems,

— overall safety analysis and validation systems in the transport sector, research concerning risks of accidents and safety in mobility systems.

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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 04 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to 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 3 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 Articles 6 0 1, 6 0 2, 6 0 4 and 6 0 5 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 05 Completion of previous programmes

06 06 05 01 Completion of programmes (prior to 1999)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	5 600 000	—	5 404 000	0,—	27 370 737,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	29 312 533	5 404 000	5 600 000	9 000 000	9 308 533	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	29 312 533	5 404 000	5 600 000	9 000 000	9 308 533	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Other annual actions outside the framework programme.

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).

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 05 *(cont'd)*

06 06 05 01 *(cont'd)*

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).

06 06 05 02 Completion of the fifth EC framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	96 600 000	—	120 000 000	0,—	100 910 080,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	273 906 199	120 000 000	96 600 000	57 306 199		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	273 906 199	120 000 000	96 600 000	57 306 199		

Remarks

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 according to Annex V to this part of the statement of expenditure of 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).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 07	SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS							
06 07 01	***Transport safety***	3	4 100 000	3 700 000	4 600 000	1 400 000		
06 07 02	***Nuclear safety***	3	4 050 000	1 900 000	3 500 000	1 750 000		
06 07 03	***Protection against radiation***	3	1 100 000	700 000	600 000	500 000	396 234,87	450 382,05
	Chapter 06 07 — Total		**9 250 000**	**6 300 000**	**8 700 000**	**3 650 000**	**396 234,87**	**450 382,05**

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS *(cont'd)*

06 07 01 Transport safety

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 100 000	3 700 000	4 600 000	1 400 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 600 000	1 400 000	2 300 000	900 000		
Appropriations 2005	4 100 000		1 400 000	2 300 000	400 000	
Total	8 700 000	1 400 000	3 700 000	3 200 000	400 000	

Remarks

Former Item 06 02 03 02

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of inland, air and sea transport, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of transport and in particular:

— measures to prevent malicious acts in the transport sector, with particular reference to the carriage of hazardous goods and infrastructure,

— approximation of legislation, technical standards and administrative monitoring practices relating to transport security,

— definition of common indicators, methods and security objectives for the transport sector and collection of the data necessary for such definition,

— monitoring of measures taken on transport security by the Member States, particularly on air transport,

— international coordination on transport security and development of innovatory technologies for security systems,

— promoting research into transport security.

This appropriation is also intended to cover expenditure on establishment and operation of a corps of inspectors to check security at airport installations in the Member States, including extension to third countries. It will also cover expenditure on maritime inspections. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in the regulations. To these costs must be added, in particular, the costs for training inspectors, for preparatory meetings and for the supplies needed for inspections.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS *(cont'd)*

06 07 01 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

Regulation (EC) No 2320/2002 of the European Parliament and of the Council of 16 December 2002 establishing common rules in the field of civil aviation security (OJ L 355, 30.12.2002, p. 1).

Proposal for a directive of the European Parliament and of the Council, submitted by the Commission on 10 February 2004, on enhancing port security (COM(2004) 76 final).

06 07 02 ***Nuclear safety***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 050 000	1 900 000	3 500 000	1 750 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 500 000	1 750 000	900 000	850 000		
Appropriations 2005	4 050 000		1 000 000	2 000 000	1 050 000	
Total	7 550 000	1 750 000	1 900 000	2 850 000	1 050 000	

Remarks

Former Article 06 05 06

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on nuclear safety and security, particularly in the new Member States.

It is also intended to cover expenditure on establishment and operation of a corps of nuclear safety inspectors. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in the regulations. To these costs must be added, in particular, the costs for training inspectors, for preparatory meetings and for the supplies needed for inspections.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter III and Article 174.

Proposal for a Council directive (Euratom), submitted by the Commission on 30 April 2003, setting out basic obligations and general principles on the safety of nuclear installations (COM(2003) 32 final).

Proposal for a Council directive (Euratom), submitted by the Commission on 30 April 2003, on the management of spent nuclear fuel and radioactive waste (COM(2003) 32 final).

CHAPTER 06 07 — SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS *(cont'd)*

06 07 03 Protection against radiation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 100 000	700 000	600 000	500 000	396 234,87	450 382,05

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	600 000	500 000	100 000			
Appropriations 2005	1 100 000		600 000	500 000		
Total	1 700 000	500 000	700 000	500 000		

Remarks

Former Article 06 05 07

This appropriation is intended to cover expenditure on measures and actions relating to monitoring and protection against the effects of radiation and is aimed at helping to protect the population and the environment against the dangers of ionising radiation and radioactive substances. These actions relate to specific tasks provided for under the Euratom Treaty.

This expenditure relates in particular to the collection and processing of information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures in the field of radiation protection.

This appropriation is also intended to cover expenditure on establishment and operation of a corps of inspectors to check protection against ionising radiation in the Member States. This expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter III and Article 174.

Article 33 of the Euratom Treaty: implementation of directives, in particular in the medical field (field C: Directives 96/29/Euratom (OJ L 314, 4.12.1996, p. 1) and 97/466/Euratom) and of new Directive 2003/122/Euratom on the control of high-activity sealed radioactive sources and orphan sources (OJ L 346, 31.12.2003, p. 57) (field A: control of radioactivity, particularly of high-activity sealed sources).

Implementation of the obligations placed on the Commission by the following specific legislation (field B):

— Council Decision 87/600/Euratom (early exchange of information in the event of a radiological emergency),

— Council Regulation (EEC) No 737/90 (OJ L 82, 29.3.1990, p. 1) (imports of agricultural products following the Chernobyl accident); implementation of Article 35(2) of the Euratom Treaty: monitoring (field D).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
06 49 04	***Support expenditure for operations of 'Energy and transport' policy area***							
06 49 04 01	Transport safety — Expenditure on administrative management	3	—	p.m.	—	163 000	581 754,04	368 293,94
06 49 04 02	Sustainable mobility policy — Expenditure on administrative management	3	—	p.m.	—	178 000	195 100,—	143 885,43
06 49 04 03	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	3	—	1 002 800	—	4 139 000	3 394 442,45	2 816 787,56
06 49 04 04	Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy — Expenditure on administrative management	3	—	p.m.	—	136 000	0,—	260 292,79
06 49 04 05	On-the-spot safeguard inspections and training of inspectors — Expenditure on administrative management	3	—	p.m.	—	6 000	59 330,69	0,—
06 49 04 06	Sampling and analyses, equipment, specific work, provision of services and transport — Expenditure on administrative management	3	—	p.m.	—	166 000	15 000,—	137 500,—
06 49 04 07	'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management	3	—	95 000	—	270 000	478 906,43	0,—
06 49 04 08	'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener — Expenditure on administrative management	4	—	—	—	p.m.	0,—	0,—

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 49 04 09	Protection against radiation — Expenditure on administrative management	3	—	—	—	p.m.	134 478,59	105 563,38
	Article 06 49 04 — Sub-total		—	1 097 800	—	5 058 000	4 859 012,20	3 832 323,10
06 49 05	***Support expenditure for research activities of 'Energy and transport' policy area***							
06 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	6 098 694,21	6 026 720,13
06 49 05 02	External staff for research	3	—	250 000	—	300 000	2 956 779,86	2 499 961,76
06 49 05 03	Other management expenditure in the field of research	3	—	250 000	—	400 000	2 227 432,07	1 009 622,74
	Article 06 49 05 — Sub-total		—	500 000	—	700 000	11 282 906,14	9 536 304,63
	Chapter 06 49 — Total		**—**	**1 597 800**	**—**	**5 758 000**	**16 141 918,34**	**13 368 627,73**

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 Support expenditure for operations of 'Energy and transport' policy area

06 49 04 01 Transport safety — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	163 000	581 754,04	368 293,94

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	397 108	163 000	p.m.	234 108		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	397 108	163 000	p.m.	234 108		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 02 Sustainable mobility policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	178 000	195 100,—	143 885,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	145 975	145 975				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	145 975	145 975 (1)				

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 03 Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 002 800	—	4 139 000	3 394 442,45	2 816 787,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 281 498	3 281 498				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	3 281 498	3 281 498 (1)				

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 04 Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	136 000	0,—	260 292,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	50 590	50 590				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	50 590	50 590 (1)				

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 05 On-the-spot safeguard inspections and training of inspectors — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	6 000	59 330,69	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	65 749	6 000	p.m.	59 749		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	65 749	6 000	p.m.	59 749		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 06 Sampling and analyses, equipment, specific work, provision of services and transport — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	166 000	15 000,—	137 500,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	43 075	43 075				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	43 075	43 075 (1)				

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 07 'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	95 000	—	270 000	478 906,43	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	478 906	270 000	95 000	113 906		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	478 906	270 000	95 000	113 906		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 08 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	—					

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 09 Protection against radiation — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	134 478,59	105 563,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	—					

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 05 Support expenditure for research activities of 'Energy and transport' policy area

06 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	6 098 694,21	6 026 720,13

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	—					

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 05 *(cont'd)*

06 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	250 000	—	300 000	2 956 779,86	2 499 961,76

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	550 000	300 000	250 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	550 000	300 000	250 000			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 05 *(cont'd)*

06 49 05 03 Other management expenditure in the field of research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	250 000	—	400 000	2 227 432,07	1 009 622,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	650 000	400 000	250 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	650 000	400 000	250 000			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 50 — PERFORMANCE FACILITY FOR 'ENERGY AND TRANSPORT' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 50	PERFORMANCE FACILITY FOR 'ENERGY AND TRANSPORT' POLICY AREA							
06 50 01	***Performance facility for Heading 3***	3	—	p.m.	769 000	769 000		
	Chapter 06 50 — Total		**—**	**p.m.**	**769 000**	**769 000**		

CHAPTER 06 50 — PERFORMANCE FACILITY FOR 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 50 01 Performance facility for Heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	769 000	769 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	769 000	769 000				
Appropriations 2005	—		p.m.			
Total	769 000	769 000	p.m.			

Remarks

This appropriation is to be transferred to administrative or operating articles or items for this policy if necessary.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENERGY AND TRANSPORT' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENERGY AND TRANSPORT' DIRECTORATE-GENERAL

TITLE 07

ENVIRONMENT

TITLE 07

ENVIRONMENT

Overall objectives

European Union environment policy pursues the following objectives:

— to ensure a high level of environmental protection, taking into account the diversity of situations in the various regions of the Community,

— to establish policies that contribute in particular towards protecting, preserving and improving the quality of the environment; protecting human health; prudent and rational utilisation of natural resources; civil protection; sustainable town and country planning and land use,

— to promote measures at international level to deal with regional or worldwide environmental problems,

— to promote and support the integration of environmental protection requirements into the definition and implementation of other Community policies and activities, in particular with a view to promoting sustainable development,

— to cooperate with third countries and with the competent international organisations in pursuit of relevant environmental aims.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA	88 714 596	88 714 596	85 520 245	85 520 245	63 554 435,65	63 554 435,65
07 02	GLOBAL ENVIRONMENTAL AFFAIRS	15 000 000	15 205 000	16 000 000	12 900 000	12 501 983,76	8 947 975,05
07 03	ENVIRONMENTAL PROGRAMMES AND PROJECTS	168 037 000	158 534 000	169 100 000	146 636 000	148 550 026,94	106 931 676,62
07 04	IMPLEMENTATION OF ENVIRONMENT POLICY	44 400 000	42 400 000	41 200 000	39 170 000	10 797 000,—	10 797 000,—
07 05	DEVELOPMENT OF NEW POLICY INITIATIVES	7 000 000	9 000 000	8 200 000	9 230 000	12 406 184,21	12 646 349,71
07 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	6 268 000	—	8 005 000	11 909 255,17	10 203 544,33
07 50	PERFORMANCE FACILITY FOR 'ENVIRONMENT' POLICY AREA	—	p.m.	1 330 000	1 330 000		
	Title 07 — Total	**323 151 596**	**320 121 596**	**321 350 245**	**302 791 245**	**259 718 885,73**	**213 080 981,36**

COMMISSION
TITLE 07 — ENVIRONMENT

TITLE 07

ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
07 01	ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA				
07 01 01	***Expenditure related to staff in active employment of 'Environment' policy area***	5	48 064 363 (1)	45 879 635 (2)	42 335 479,34
07 01 02	***External staff and other management expenditure in support of 'Environment' policy area***				
07 01 02 01	External staff	5	7 368 169	7 851 788	6 595 307,23
07 01 02 11	Other management expenditure	5	5 621 533 (3)	5 529 853	4 468 576,76
	Article 07 01 02 — Sub-total		12 989 702	13 381 641	11 063 883,99
07 01 03	***Buildings and related expenditure of 'Environment' policy area***	5	12 960 531	11 888 969	10 155 072,32
07 01 04	***Support expenditure for operations of 'Environment' policy area***				
07 01 04 01	Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management	3	6 537 000	6 430 000	
07 01 04 02	LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management	3	3 377 000	3 470 000	
07 01 04 03	LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management	3	3 686 000	3 480 000	

(1) An appropriation of EUR 87 735 is entered in Chapter 31 01.
(2) An appropriation of EUR 217 755 is entered in Chapter 31 01.
(3) An appropriation of EUR 12 890 is entered in Chapter 31 01.

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
07 01 04 04	Community action programme in the field of civil protection — Expenditure on administrative management	3	100 000	90 000	
07 01 04 05	LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management	4	433 000	360 000	
07 01 04 06	Contribution to international environmental activities — Expenditure on administrative management	4	567 000	540 000	
	Article 07 01 04 — Sub-total		14 700 000	14 370 000	
	Chapter 07 01 — Total		**88 714 596**	**85 520 245**	**63 554 435,65**

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 01 Expenditure related to staff in active employment of 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
48 064 363 (1)	45 879 635 (2)	42 335 479,34

(1) An appropriation of EUR 87 735 is entered in Chapter 31 01.
(2) An appropriation of EUR 217 755 is entered in Chapter 31 01.

07 01 02 External staff and other management expenditure in support of 'Environment' policy area

07 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 368 169	7 851 788	6 595 307,23

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 621 533 (1)	5 529 853	4 468 576,76

(1) An appropriation of EUR 12 890 is entered in Chapter 31 01.

07 01 03 Buildings and related expenditure of 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
12 960 531	11 888 969	10 155 072,32

07 01 04 Support expenditure for operations of 'Environment' policy area

07 01 04 01 Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 537 000	6 430 000	

Remarks

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, workshops, publications, information and dissemination activities including events and exhibitions and other measures necessary for supporting operational activities directly linked to the achievement of the objectives of the programme or measures coming under this chapter in the environmental field.

Legal basis

See Article 07 04 02.

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 02 LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 377 000	3 470 000	

Remarks

This appropriation is intended to cover expenditure on accompanying measures provided for 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) as last amended by Regulation (EC) No 1682/2004 of 15 September 2004 (OJ L 308, 5.10.2004, p. 1), and in the proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 7 November 2003, amending Regulation (EC) No 1655/2000 concerning the Financial Instrument for the Environment (LIFE) (COM(2003) 667 final). The measures provided for include the monitoring, evaluation and dissemination of results, including results of projects funded during the preceding phases of LIFE ('assist' measure).

It is also 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 contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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.

Legal basis

See Article 07 03 03.

07 01 04 03 LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 686 000	3 480 000	

Remarks

This appropriation is intended to cover expenditure on the accompanying measures provided for 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), as last amended by Regulation (EC) No 1682/2004 of 15 September 2004 (OJ L 308, 5.10.2004, 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.

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 03 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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.

Legal basis

See Article 07 03 04.

07 01 04 04 Community action programme in the field of civil protection — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	90 000	

Remarks

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 item.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 07 03 06 01.

07 01 04 05 LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
433 000	360 000	

Remarks

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, and technical and administrative contracts (including the monitoring team contracts).

Legal basis

See Article 07 02 02.

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 06 Contribution to international environmental activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
567 000	540 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, workshops, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item.

Legal basis

See Article 07 02 01.

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	GLOBAL ENVIRONMENTAL AFFAIRS							
07 02 01	***Contribution to international environmental activities***	4	8 033 000	7 920 000	5 600 000	5 900 000	5 934 751,76	4 345 536,78
07 02 02	***LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory***	4	6 967 000	7 285 000	10 400 000	7 000 000	6 567 232,—	4 602 438,27
	Chapter 07 02 — Total		**15 000 000**	**15 205 000**	**16 000 000**	**12 900 000**	**12 501 983,76**	**8 947 975,05**

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 01 Contribution to international environmental activities

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 033 000	7 920 000	5 600 000	5 900 000	5 934 751,76	4 345 536,78

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 973 989	2 500 000	1 920 000	553 989		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 600 000	3 400 000	1 200 000	1 000 000		
Appropriations 2005	8 033 000		4 800 000	1 800 000	1 433 000	
Total	18 606 989	5 900 000	7 920 000	3 353 989	1 433 000	

Remarks

This appropriation is intended to cover the implementation of the 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 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), in particular in relation to the Johannesburg Renewable Energy Coalition, notably the JREC Patient capital initiative and in relation to the Water initiative designed to help bringing clean water and sanitation as basic goods to billions in the development countries and to the good management of water resources as an overall issue,

— participation in work on trade and environment in the WTO and other international forums including cooperation with international organisations, notably UNEP, UN/CSD, OECD,

— establishment of a strong environmental pillar in the Euro-Med partnership,

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 01 *(cont'd)*

— 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,

— support to EU neighbouring countries (Balkans, newly independent States, southern Mediterranean) for actions that aim at driving them closer to EU environmental norms, standards and procedures. The support in this field will be channelled through contractors, consultants and international organisations with coverage and representation in the EU neighbouring countries.

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 includes NGOs in the Balkan 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 Article 07 03 02.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(2)(c) 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.

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).

Protection of the marine environment

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 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) (OJ L 252, 5.9.1981).

Council Decision 84/358/EEC of 28 June 1984 on the conclusion, on behalf of the Community, of the Agreement for 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 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 rotection 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 rotection 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 June1982 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.

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 01 *(cont'd)*

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).

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 2003/106/EC of 19 December 2002 concerning the approval, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 63, 6.3.2003, p. 27).

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).

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 01 *(cont'd)*

Council Decision of 24 June 1998 on the conclusion, 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).

Reference acts

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 of and follow-up to 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).

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 02 LIFE (European Financial Instrument for the Environment -2000 to 2006) — Operations outside Community territory

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 967 000	7 285 000	10 400 000	7 000 000	6 567 232,—	4 602 438,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	13 945 856	3 500 000	1 900 000	3 000 000	3 000 000	2 545 856
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	10 400 000	3 500 000	2 350 000	2 800 000	1 750 000	
Appropriations 2005	6 967 000		3 035 000	1 500 000	1 700 000	732 000
Total	31 312 856	7 000 000	7 285 000	7 300 000	6 450 000	3 277 856

Remarks

This appropriation is intended to cover financial contributions to technical assistance projects in accordance with Article 5 of 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), as last amended by Regulation (EC) No 1682/2004 of 15 September 2004 (OJ L 308, 5.10.2004, p. 1) 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 financial framework for the implementation of the extension in the period 2005/06 is set at EUR 317,2 million. The allocation of available appropriations for accompanying measures is limited to 6 % for the period 1 January 2005 to 31 December 2006. The countries eligible to participate in the LIFE-Third countries programme are Albania, Algeria, Bosnia and Herzegovina, Croatia, Egypt, Israel, Jordan, Lebanon, 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. 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 eastern European countries who have signed association agreements with the European Union.

Support to actions promoting cooperation and coordination between several countries (European Union and bordering countries) is 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) as last amended by Regulation (EC) No 1682/2004 (OJ L 308, 5.10.2004, p. 1).

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03	ENVIRONMENTAL PROGRAMMES AND PROJECTS							
07 03 01	***Clean development mechanism***							
07 03 01 01	Protection of forests	3	17 000 000	14 020 000	p.m. (1)	p.m. (2)	0,—	0,—
07 03 01 02	Kyoto-Europe, clean development mechanism	3	—	—	p.m.	p.m.	0,—	0,—
	Article 07 03 01 — Sub-total		17 000 000	14 020 000	p.m.	p.m.	0,—	0,—
07 03 02	***Community action programme promoting non-governmental organisations primarily active in the field of environmental protection***	3	7 300 000	7 014 000	6 500 000	6 216 000	4 719 470,—	4 272 235,—
07 03 03	***LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)***	3	67 923 000	56 250 000	75 000 000	60 000 000	68 750 000,—	37 991 627,41
07 03 04	***LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)***	3	67 614 000	67 250 000	75 000 000	52 000 000	68 800 000,—	37 633 164,81
07 03 05	***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)***	3	—	4 600 000	—	17 000 000	0,—	23 936 030,92
07 03 06	***Civil protection***							
07 03 06 01	Community action programme in the field of civil protection	3	5 000 000 (3)	5 500 000 (4)	6 400 000	6 350 000	4 084 627,94	359 461,65

(1) An appropriation of EUR 17 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 17 000 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 06 02	Preparatory action for the protection of coastlines	3	—	p.m.	—	500 000	0,—	992 820,—
	Article 07 03 06 — Sub-total		5 000 000	5 500 000	6 400 000	6 850 000	4 084 627,94	1 352 281,65
07 03 08	***Completion of the community framework for cooperation to promote sustainable urban development***	3	p.m.	2 300 000	5 000 000	3 400 000	1 224 400,02	1 378 383,82
07 03 09	***Community cooperation in the field of marine pollution***	3	3 200 000	1 600 000	1 200 000	1 170 000	971 528,98	367 953,01
	Chapter 07 03 — Total		**168 037 000**	**158 534 000**	**169 100 000**	**146 636 000**	**148 550 026,94**	**106 931 676,62**

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 01 Clean development mechanism

07 03 01 01 Protection of forests

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	14 020 000	p.m. (1)	p.m. (2)	0,—	0,—

(1) An appropriation of EUR 17 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 17 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003	13 000 000 (1)	8 560 000	2 240 000		2 200 000	
Appropriations 2004	17 000 000	8 440 000	3 330 000	3 030 000	2 200 000	
Appropriations 2005	17 000 000		8 450 000	500 000	5 760 000	2 290 000
Total	47 000 000	17 000 000	14 020 000	3 530 000	10 160 000	2 290 000

(1) Carryover from 2003 to 2004.

Remarks

This appropriation 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 measures to prevent and combat forest fires, especially in regions classified as high-risk, as an extension of measures provided for under former Regulation (EC) No 2158/92,

— 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.

Meetings of Member States' experts may also be covered by these appropriations.

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 01 *(cont'd)*

07 03 01 01 *(cont'd)*

Legal basis

Regulation (EC) No 2152/2003 of the European Parliament and of the Council of 17 November 2003 concerning monitoring of forests and environmental interactions in the Community (Forest focus) (OJ L 324, 11.12.2003, p. 1), as last amended by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17).

07 03 01 02 Kyoto-Europe, clean development mechanism

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	—					
Total	p.m.					

Remarks

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 reforestation, the creation of new forests and the creation of a seed bank.

Legal basis

Pilot project within the meaning of Article 49(2) 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).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 02 Community action programme promoting non-governmental organisations primarily active in the field of environmental protection

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 300 000	7 014 000	6 500 000	6 216 000	4 719 470,—	4 272 235,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 043 145	2 043 145				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 500 000	4 172 855	2 327 000	145		
Appropriations 2005	7 300 000		4 687 000	2 613 000		
Total	15 843 145	6 216 000	7 014 000	2 613 145		

Remarks

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) includes NGOs from candidate and Balkan countries, acknowledging the importance attached to the role and input of these organisations both within and outside the present European Union borders. This part of the action programme is detailed under Article 07 02 01.

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 03 LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
67 923 000	56 250 000	75 000 000	60 000 000	68 750 000,—	37 991 627,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	119 837 650	32 000 000	26 750 000	26 250 000	20 000 000	14 837 650
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	75 000 000	28 000 000	2 000 000	15 000 000	15 000 000	15 000 000
Appropriations 2005	67 923 000		27 500 000	5 000 000	10 000 000	25 423 000
Total	262 760 650	60 000 000	56 250 000	46 250 000	45 000 000	55 260 650

Remarks

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'.

The appropriations will also cover the following accompanying measures:

— the preparation of projects involving partners in several Member States ('starter' measure),

— the exchange of experience between projects ('coop' measure).

The accompanying measures shall be limited to 6 % of the available appropriations, in conformity with Article 8 of the amending Regulation.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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) as last amended by Regulation (EC) No 1682/2004 (OJ L 308, 5.10.2004, p. 1).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 04 LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
67 614 000	67 250 000	75 000 000	52 000 000	68 800 000,—	37 633 164,81

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	110 647 703	27 000 000	35 250 000	24 750 000	20 000 000	3 647 703
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	75 000 000	25 000 000	5 000 000	20 000 000	15 000 000	10 000 000
Appropriations 2005	67 614 000		27 000 000	5 000 000	10 000 000	25 614 000
Total	253 261 703	52 000 000	67 250 000	49 750 000	45 000 000	39 261 703

Remarks

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,

  — aim at energy saving technology in European agriculture and horticulture, with a view to achieving the Kyoto objectives and enhancing the environmental quality and sustainability of agriculture,

— 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
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 04 *(cont'd)*

LIFE-Environment, is open to the Member States and the candidate countries in central and eastern Europe in accordance with the conditions set out in the association agreements with those countries.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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) as last amended by Regulation (EC) No 1682/2004 of 15 September 2004 (OJ L 308, 5.10.2004, p. 1).

07 03 05 ***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)***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 600 000	—	17 000 000	0,—	23 936 030,92

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	37 423 818	17 000 000	4 600 000	1 400 000		14 423 818
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	37 423 818	17 000 000	4 600 000	1 400 000		14 423 818

Remarks

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
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 06 Civil protection

07 03 06 01 Community action programme in the field of civil protection

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000 (1)	5 500 000 (2)	6 400 000	6 350 000	4 084 627,94	359 461,65

(1) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 964 453	2 200 000 (1)	2 000 000	1 764 453		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 400 000	2 000 000	2 000 000	2 000 000	400 000	
Appropriations 2005	7 400 000		1 500 000	2 000 000	2 500 000	400 000
Total	19 764 453	4 200 000	5 500 000	5 764 453	2 900 000	400 000

(1) Underconsumption of RAL (amount committed) in 2004. A surplus of payment appropriations is expected in 2004, since EUR 2 000 000 in commitment appropriations were returned to the general budget in 2003, as a result of which no related payments will be made.

Remarks

This appropriation is intended to cover expenditure actions in the field of civil protection. It aims at the enhancement of civil protection capabilities of Member States, EEA and candidate countries having signed a memorandum of understanding for dealing with disaster, and in particular:

— prevention, forecasting, detection, preparedness for, response and immediate aftercare, and analysis of the socioeconomic implications of disasters,

— workshops, training courses, exchange and secondment of experts, exercises and lessons-learnt workshops intended to stimulate civil-protection cooperation,

— actions and 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,

— mobilisation of experts to reinforce and assist Member States or third countries facing natural disasters or technological accidents,

— facilitation of transportation, in particular as regards intervention teams and equipment,

— enhancing the response capacity of Member States facing terrorist and chemical, biological, radioactive or nuclear threats,

— measures to provide information on using the single European emergency call number (112) and to assess, at EU level, the quality of the services provided via that number.

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 06 *(cont'd)*

07 03 06 01 *(cont'd)*

The Community Mechanism supplements the Community action programme and aims at providing support in the event of emergencies and facilitating coordinated assistance intervention.

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, the EFTA 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 according to Annex V 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 Community programmes, entered in Item 6 0 3 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 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53), as last amended by Decision 2005/12/EC (OJ L 6, 8.1.2005, p. 7).

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).

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TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 06 *(cont'd)*

07 03 06 02 Preparatory action for the protection of coastlines

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	500 000	0,—	992 820,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 489 230	1 489 230				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 489 230	1 489 230				

Remarks

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 Article 49(2) 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).

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 08 Completion of the community framework for cooperation to promote sustainable urban development

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 300 000	5 000 000	3 400 000	1 224 400,02	1 378 383,82

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 462 076	1 500 000	1 500 000	462 076		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 000 000	1 900 000	800 000	1 800 000	500 000	
Appropriations 2005	p.m.					
Total	8 462 076	3 400 000	2 300 000	2 262 076	500 000	

Remarks

This appropriation is intended to cover payments in respect of commitments resulting from the multiannual programme (2001 to 2004) supporting awareness-raising actions on sustainable urban development, urban environment and local Agenda 21 including the development and transfer of good practices.

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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 09 Community cooperation in the field of marine pollution

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	1 600 000	1 200 000	1 170 000	971 528,98	367 953,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 706 507	670 000	300 000	300 000	223 000	213 507
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 200 000	500 000	200 000	300 000	200 000	
Appropriations 2005	3 200 000		1 100 000	300 000	500 000	1 300 000
Total	6 106 507	1 170 000	1 600 000	900 000	923 000	1 513 507

Remarks

This appropriation is for a multiannual programme (2000 to 2006).

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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Article 4 of Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 04	IMPLEMENTATION OF ENVIRONMENT POLICY							
07 04 01	***Subsidy for the European Environment Agency***							
07 04 01 01	Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2	3	14 000 000	14 000 000	14 144 000	14 144 000	10 797 000,—	10 797 000,—
07 04 01 02	Subsidy for the European Environment Agency — Subsidy under Title 3	3	12 900 000	12 900 000	13 056 000	13 056 000	0,—	0,—
	Article 07 04 01 — Sub-total		26 900 000	26 900 000	27 200 000	27 200 000	10 797 000,—	10 797 000,—
07 04 02	***Awareness-raising and other general actions based on the Community action programmes in the field of the environment***	3	17 500 000	15 500 000	14 000 000	11 970 000	0,—	0,—
	Chapter 07 04 — Total		**44 400 000**	**42 400 000**	**41 200 000**	**39 170 000**	**10 797 000,—**	**10 797 000,—**

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY *(cont'd)*

07 04 01 Subsidy for the European Environment Agency

07 04 01 01 Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	14 000 000	14 144 000	14 144 000	10 797 000,—	10 797 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	20 426			20 426		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	14 144 000	14 144 000				
Appropriations 2005	14 000 000		14 000 000			
Total	28 164 426	14 144 000	14 000 000	20 426		

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

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 according to Annex V 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 Community programmes, entered in Item 6 0 3 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 Switzerland's contribution to participation in Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY *(cont'd)*

07 04 01 *(cont'd)*

07 04 01 02 Subsidy for the European Environment Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 900 000	12 900 000	13 056 000	13 056 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	7 069 344	4 271 000				2 798 344
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	13 056 000	8 785 000	4 271 000			
Appropriations 2005	12 900 000		8 629 000	4 271 000		
Total	33 025 344	13 056 000	12 900 000	4 271 000		2 798 344

Remarks

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 on the enlargement process: increasing geographical coverage and cooperation in Europe.

Part of the appropriations should be aimed at developing environmental indicators to be used in the context of the CAP, especially those related to reinforced cross-compliance rules. Seminars with environmental, agricultural, and other organisations, as well as regional and national governments involved, should be arranged to enhance practicality and operability of the indicators. The importance for development of such indicators has been stressed in the Commission Declaration in Annex 1A to the Council compromise on CAP reform (10961/03, 30 June 2003).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY *(cont'd)*

07 04 01 *(cont'd)*

07 04 01 02 *(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 according to Annex V 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 Community programmes, entered in Item 6 0 3 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 Switzerland's contribution to participation in Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European subsidy'		26 900 000
— Title 2 'Miscellaneous revenue'		4 444 000
	Total	31 344 000
Expenditure:		
— Title 1 'Staff'		14 550 000
— Title 2 'Administrative expenditure'		3 171 000
— Title 3 'Operating expenditure'		13 623 000
	Total	31 344 000

Legal basis

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1).

CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY *(cont'd)*

07 04 02 Awareness-raising and other general actions based on the Community action programmes in the field of the environment

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 500 000	15 500 000	14 000 000	11 970 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	12 589 000	7 000 000	4 500 000	1 000 000	89 000	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	14 000 000	4 970 000	6 000 000	2 000 000	1 030 000	
Appropriations 2005	17 500 000		5 000 000	7 300 000	4 000 000	1 200 000
Total	44 089 000	11 970 000	15 500 000	10 300 000	5 119 000	1 200 000

Remarks

This appropriation is intended to cover expenditure on actions undertaken by the Commission to implement existing legislation, awareness-raising and other general actions based on the Community Environment action programme. The actions will target:

— the effective implementation of existing environmental legislation, with special emphasis on the needs of the new Member States,

— 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 include grants and service contracts to projects, workshops and seminars, as well as preparation and production costs of audiovisual material, events and exhibitions, press visits, publication and other dissemination and website activities.

A thematic strategy approach will be developed aimed to make 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 finance a Natura 2000 help desk.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(2)(c) 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.

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
TITLE 07 — ENVIRONMENT

CHAPTER 07 05 — DEVELOPMENT OF NEW POLICY INITIATIVES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 05	DEVELOPMENT OF NEW POLICY INITIATIVES							
07 05 01	***Legislation in the field of the environment***	3	7 000 000	9 000 000	8 200 000	9 230 000	12 406 184,21	12 646 349,71
	Chapter 07 05 — Total		**7 000 000**	**9 000 000**	**8 200 000**	**9 230 000**	**12 406 184,21**	**12 646 349,71**

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 05 — DEVELOPMENT OF NEW POLICY INITIATIVES *(cont'd)*

07 05 01 Legislation in the field of the environment

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	9 000 000	8 200 000	9 230 000	12 406 184,21	12 646 349,71

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	9 225 000	2 500 000	4 000 000	1 000 000	1 500 000	225 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	8 200 000	6 730 000	1 000 000	200 000	270 000	
Appropriations 2005	7 000 000		4 000 000	1 700 000	800 000	500 000
Total	24 425 000	9 230 000	9 000 000	2 900 000	2 570 000	725 000

Remarks

This appropriation is intended to cover expenditure on actions undertaken by the Commission to develop new policy initiatives including awareness-raising and other general actions based on the Community environment action programme. The actions taken will target measures to deal with challenges to the environment in a number of areas. These will include thematic strategies on:

— thematic strategy on air quality,

— biodiversity strategy,

— environment and forest strategy,

— thematic strategy for the protection and conservation of the marine environment,

— thematic strategy on the urban environment,

— thematic strategy on the sustainable use of natural resources (towards sustainable production and consumption,

— legislative proposal for a legal framework for the European climate change programme (ECCP).

There will also be a communication on the use of market-based instruments for the environment, in the context of the internal market.

The sixth environment action programme includes a commitment to broad consultation on policy issues: new measures, which may include legislation, voluntary agreements and other approaches, will follow broad discussion with interested parties from across the European Union.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 05 — DEVELOPMENT OF NEW POLICY INITIATIVES *(cont'd)*

07 05 01 *(cont'd)*

In addition, particular emphasis will be placed on:

— the promotion of integration of environmental protection requirements into other Community policies,

— the European Union sustainable development strategy,

— the protection of human health and of ecosystems,

— increasing eco-efficiency through a sustainable production and consumption strategy, working with the market through industry, businesses and consumers,

— the implementation of the European climate change programme, aiming to achieve the EU-15 8 % greenhouse gas emission reduction target (by 2012),

— empowering citizens with relevant and reliable information in order that they may take decisions founded on sound knowledge,

— further development of the innovative strategy on environment and health, focusing on vulnerable groups such as children, pregnant women and the elderly,

— a regular update and revision of Community legislation wherever appropriate in order to maintain a high level of protection of the environment,

— communications strategy providing relevant and reliable information to, and networking with, specific target groups such as economic stakeholders, citizens, the media and political decision makers in order to raise awareness and enhance participation in development of new policy initiatives.

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, publication dissemination and website activities and grants to develop projects and networks in the field of environmental education. Part of the appropriation may be allocated to the European biodiversity monitoring and indicator framework, with due regard for the provisions of the Financial Regulation.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(c) 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.

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
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
07 49 04	***Support expenditure for operations of 'Environment' policy area***							
07 49 04 01	Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management	3	—	4 390 000	—	4 000 000	5 044 764,54	4 245 359,84
07 49 04 02	LIFE III (Financial Instrument for the Environment — 2000 to 2004) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management	3	—	1 622 000	—	1 400 000	3 184 716,52	2 132 033,48
07 49 04 03	LIFE III (Financial Instrument for the Environment — 2000 to 2004) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management	3	—	153 000	—	2 000 000	3 146 147,70	2 900 000,—
07 49 04 04	Community action programme in the field of civil protection — Expenditure on administrative management	3	—	30 000	—	50 000	58 731,41	3 710,62
07 49 04 05	LIFE III (European Financial Instrument for the Environment — 2000 to 2004) — Operations outside Community territory — Expenditure on administrative management	4	—	23 000	—	155 000	425 895,—	388 707,39
07 49 04 06	Contribution to international environmental activities — Expenditure on administrative management	4	—	50 000	—	400 000	49 000,—	533 733,—
	Article 07 49 04 — Sub-total		—	6 268 000	—	8 005 000	11 909 255,17	10 203 544,33
	Chapter 07 49 — Total		**—**	**6 268 000**	**—**	**8 005 000**	**11 909 255,17**	**10 203 544,33**

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

07 49 04 Support expenditure for operations of 'Environment' policy area

07 49 04 01 Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 390 000	—	4 000 000	5 044 764,54	4 245 359,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	8 390 000	4 000 000	4 390 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	8 390 000	4 000 000	4 390 000			

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

07 49 04 *(cont'd)*

07 49 04 02 LIFE III (Financial Instrument for the Environment — 2000 to 2004) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 622 000	—	1 400 000	3 184 716,52	2 132 033,48

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 022 387	1 400 000	1 622 000	387		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	3 022 387	1 400 000	1 622 000	387		

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

07 49 04 *(cont'd)*

07 49 04 03 LIFE III (Financial Instrument for the Environment — 2000 to 2004) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	153 000	—	2 000 000	3 146 147,70	2 900 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 153 402	2 000 000	153 000	402		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	2 153 402	2 000 000	153 000	402		

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

07 49 04 *(cont'd)*

07 49 04 04 Community action programme in the field of civil protection — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	30 000	—	50 000	58 731,41	3 710,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	80 000	50 000	30 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	80 000	50 000	30 000			

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

07 49 04 *(cont'd)*

07 49 04 05 LIFE III (European Financial Instrument for the Environment — 2000 to 2004) — Operations outside Community territory — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	23 000	—	155 000	425 895,—	388 707,39

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	178 000	155 000	23 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	178 000	155 000	23 000 (1)			

(1) An amount of EUR 107 will be transferred or decommitted.

Remarks

This appropriation is intended to cover commitments contracted under this Item (former Article B7-8 1 0 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

07 49 04 *(cont'd)*

07 49 04 06 Contribution to international environmental activities — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	400 000	49 000,—	533 733,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	450 000	400 000	50 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	450 000	400 000 (1)	50 000			

(1) An amount of EUR 349 781 will be transferred or decommitted.

Remarks

This appropriation is intended to cover commitments contracted under this Item (former Article B7-8 1 1 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 50 — PERFORMANCE FACILITY FOR 'ENVIRONMENT' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 50	PERFORMANCE FACILITY FOR 'ENVIRONMENT' POLICY AREA							
07 50 01	***Performance facility for Heading 3***	3	—	p.m.	1 230 000	1 230 000		
07 50 02	***Performance facility for Heading 4***	4	—	p.m.	100 000	100 000		
	Chapter 07 50 — Total		**—**	**p.m.**	**1 330 000**	**1 330 000**		

CHAPTER 07 50 — PERFORMANCE FACILITY FOR 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 50 01 Performance facility for Heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	1 230 000	1 230 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 230 000	1 230 000				
Appropriations 2005	—					
Total	1 230 000	1 230 000				

Remarks

This appropriation is to be transferred to administrative or operating articles/items for this policy if necessary.

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TITLE 07 — ENVIRONMENT

CHAPTER 07 50 — PERFORMANCE FACILITY FOR 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 50 02 Performance facility for Heading 4

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	100 000	100 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	100 000	100 000				
Appropriations 2005	—					
Total	100 000	100 000				

Remarks

This appropriation is to be transferred to administrative or operating articles/items for this policy if necessary.

COMMISSION
TITLE 07 — ENVIRONMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENVIRONMENT' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENVIRONMENT' DIRECTORATE-GENERAL

TITLE 08

RESEARCH

COMMISSION
TITLE 08 — RESEARCH

TITLE 08

RESEARCH

Overall objectives

The Commission's policy initiatives to achieve the European Research Area are devised, developed and followed up within this policy area.

European research contributes to attaining the objectives of the other Community policies and, in return, promotes the incorporation of research policy needs in these policies.

Community actions required to achieve the European Research Area are devised and implemented within this policy area, in particular the research and technological development framework programmes.

This domain contributes to implementing the Lisbon strategy for employment, international competitiveness, economic reform and social cohesion in the European Union, in particular in connection with the establishment of an area of education, training, research and innovation.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA	238 496 855	238 496 855	233 370 249	233 370 249	43 167 574,36	43 167 574,36
08 02	GENOMICS AND BIOTECHNOLOGY FOR HEALTH	621 402 000	255 000 000	619 900 000	250 300 000	503 799 998,41	68 001 191,13
08 03	NANOTECHNOLOGIES, INTELLIGENT MATERIALS, NEW PRODUCTION PROCESSES AND DEVICES	353 300 000	227 000 000	337 500 000	121 100 000	282 700 000,—	32 500 000,—
08 04	AERONAUTICS AND SPACE	240 500 000	100 000 000	223 600 000	71 100 000	192 231 045,91	35 272 749,64
08 05	FOOD QUALITY AND SAFETY	186 200 000	49 000 000	177 600 000	38 600 000	148 899 371,83	12 782 418,09
08 06	SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS	421 000 000	209 800 000	401 200 000	155 100 000	326 645 042,26	47 952 003,95
08 07	CITIZENS AND GOVERNANCE IN A KNOWLEDGE-BASED SOCIETY	61 100 000	26 617 000	58 400 000	27 300 000	54 000 000,—	1 799 112,09
08 08	SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH	324 600 000	193 966 000	307 700 000	167 200 000	272 530 676,67	44 546 466,82
08 09	STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA	83 100 000	55 666 000	75 500 000	50 000 000	71 167 154,74	36 305 641,42

COMMISSION

TITLE 08 — RESEARCH

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 10	STRUCTURING THE EUROPEAN RESEARCH AREA	582 400 000	232 000 000	546 300 000	253 400 000	476 886 346,37	36 210 084,27
08 11	RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY	229 783 000	142 500 000	221 000 000	136 200 000	190 096 491,03	93 195 880,93
08 12	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	834 112 250	p.m.	870 500 000	0,—	1 288 438 437,76
08 13	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 14	ENHANCEMENT OF THE EUROPEAN INDUSTRIAL POTENTIAL IN THE FIELD OF SECURITY RESEARCH	15 000 000	8 000 000	15 000 000	10 000 000		
08 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	16 030 000	169 064 470,35	137 061 678,19
	Title 08 — Total	**3 356 881 855**	**2 572 158 105**	**3 217 070 249**	**2 400 200 249**	**2 731 188 171,93**	**1 877 233 238,65**

TITLE 08

RESEARCH

Remarks

These remarks apply to all the budget headings in this title (with the exception of Chapters 08 13 and 08 14).

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) (OJ L 355, 30.12.2002, p. 23) and 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).

For all appropriations under this title the same definition of small and medium-sized enterprises (SMEs) as is used for the horizontal SME-specific programmes within the same framework programme will be applicable. That definition reads as follows: 'An eligible SME is a legal entity that complies with the SME definition set out in Commission Recommendation 96/280/EC and is not a research centre, research institute, contract research organisation or consultancy firm'. 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 initiatives necessary for preparation and monitoring of the Community's RTD strategy.

The participation of third countries or organisations from third countries in European cooperation in the field of scientific and technical research is possible 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 lead to additional appropriations being made available 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 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 additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available in accordance with Article 18(1)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 08 12 03.

COMMISSION
TITLE 08 — RESEARCH

TITLE 08

RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
08 01	ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA				
08 01 01	***Expenditure related to staff in active employment of 'Research' policy area***	5	15 797 377 (1)	14 898 183 (2)	15 682 981,21
08 01 02	***External staff and other decentralised expenditure of 'Research' policy area***				
08 01 02 01	External staff	5	1 028 129	1 081 810	727 518,44
08 01 02 11	Other management expenditure	5	1 567 683 (3)	1 276 205	1 163 825,58
	Article 08 01 02 — Sub-total		2 595 812	2 358 015	1 891 344,02
08 01 03	***Buildings and related expenditure of 'Research' policy area***	5	30 588 666	27 814 051	25 593 249,13
08 01 05	***Support expenditure for operations of 'Research' policy area***				
08 01 05 01	Expenditure related to research staff	3	110 747 000	108 950 000	
08 01 05 02	External staff for research	3	25 508 000	26 250 000	
08 01 05 03	Other management expenditure in the field of research	3	53 260 000	53 100 000	
	Article 08 01 05 — Sub-total		189 515 000	188 300 000	
	Chapter 08 01 — Total		**238 496 855**	**233 370 249**	**43 167 574,36**

(1) An appropriation of EUR 28 836 is entered in Chapter 31 01.
(2) An appropriation of EUR 70 710 is entered in Chapter 31 01.
(3) An appropriation of EUR 4 237 is entered in Chapter 31 01.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA *(cont'd)*

08 01 01 Expenditure related to staff in active employment of 'Research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
15 797 377 (1)	14 898 183 (2)	15 682 981,21

(1) An appropriation of EUR 28 836 is entered in Chapter 31 01.
(2) An appropriation of EUR 70 710 is entered in Chapter 31 01.

08 01 02 External staff and other decentralised expenditure of 'Research' policy area

08 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 028 129	1 081 810	727 518,44

08 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 567 683 (1)	1 276 205	1 163 825,58

(1) An appropriation of EUR 4 237 is entered in Chapter 31 01.

08 01 03 Buildings and related expenditure of 'Research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
30 588 666	27 814 051	25 593 249,13

08 01 05 Support expenditure for operations of 'Research' policy area

08 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
110 747 000	108 950 000	

Remarks

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
25 508 000	26 250 000	

Remarks

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

08 01 05 03 Other management expenditure in the field of research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
53 260 000	53 100 000	

Remarks

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 V 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 08 02 — GENOMICS AND BIOTECHNOLOGY FOR HEALTH

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02	GENOMICS AND BIOTECHNOLOGY FOR HEALTH							
08 02 01	***Genomics and biotechnology for health***							
08 02 01 01	Advanced genomics and its applications for health	3	298 900 000	145 000 000	306 900 000	93 800 000	261 975 999,17	35 360 619,39
08 02 01 02	Combating major diseases	3	322 502 000	110 000 000	313 000 000	156 500 000	241 823 999,24	32 640 571,74
	Article 08 02 01 — Sub-total		621 402 000	255 000 000	619 900 000	250 300 000	503 799 998,41	68 001 191,13
	Chapter 08 02 — Total		**621 402 000**	**255 000 000**	**619 900 000**	**250 300 000**	**503 799 998,41**	**68 001 191,13**

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CHAPTER 08 02 — GENOMICS AND BIOTECHNOLOGY FOR HEALTH *(cont'd)*

08 02 01 Genomics and biotechnology for health

08 02 01 01 Advanced genomics and its applications for health

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
298 900 000	145 000 000	306 900 000	93 800 000	261 975 999,17	35 360 619,39

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	166 200 000	57 600 000	40 300 000	35 000 000	19 000 000	14 300 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	306 900 000	36 200 000	58 300 000	123 000 000	30 000 000	59 400 000
Appropriations 2005	298 900 000		46 400 000	75 000 000	59 000 000	118 500 000
Total	772 000 000	93 800 000	145 000 000	233 000 000	108 000 000	192 200 000

Remarks

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.

More funding must be made available for research into developing alternatives to animal testing.

The research activities will cover the following aspects:

— fundamental knowledge and basic tools for functional genomics in all organisms: the strategic objective of this line of action is to foster the basic understanding of genomic information, by developing the knowledge base, tools and resources needed to decipher the function of genes and gene products relevant to human health and to explore their interactions with each other and with their environment,

— application of knowledge and technologies in the field of genomics and biotechnology for health: the strategic objective of this line of action is to foster the competitiveness of Europe's biotechnology industry by exploiting the wealth of biological data produced by genomics and advances in biotechnology.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific programmes for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

CHAPTER 08 02 — GENOMICS AND BIOTECHNOLOGY FOR HEALTH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 01 *(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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 02 — GENOMICS AND BIOTECHNOLOGY FOR HEALTH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 02 Combating major diseases

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
322 502 000	110 000 000	313 000 000	156 500 000	241 823 999,24	32 640 571,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	268 600 000	52 900 000	87 000 000	70 000 000	31 000 000	27 700 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	313 000 000	103 600 000	20 000 000	126 000 000	31 000 000	32 400 000
Appropriations 2005	322 502 000		3 000 000	82 000 000	107 000 000	130 502 000
Total	904 102 000	156 500 000	110 000 000	278 000 000	169 000 000	190 602 000

Remarks

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.

The research activities will cover the following aspects:

— application-oriented genomic approaches to medical knowledge and technologies: the strategic objective of this line of action is to develop improved strategies for the prevention and management, using also advanced technologies for health, of human disease and for living and ageing healthily. It will concentrate exclusively on integrating a genomic approach through all relevant organisms into more established medical approaches for investigating disease and health determinants. The emphasis will be on transnational research aimed at bringing basic knowledge through to clinical application,

— combating cancer: the objective is to combat cancer by developing improved patient-oriented strategies, from prevention to more effective and earlier diagnosis and better treatment with minimal side effects. The research will therefore concentrate on translating the knowledge being created by genomics and other fields of basic research into applications that improve clinical practice and public health,

— EUR 35 000 000 is intended for cancer research, of which an amount of EUR 4 000 000 is intended for preparing a procedure under Article 169 of the Treaty for a Member State cancer research initiative,

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CHAPTER 08 02 — GENOMICS AND BIOTECHNOLOGY FOR HEALTH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 02 *(cont'd)*

— confronting the major communicable diseases linked to poverty: the strategic objective of this line of action is to confront the global emergency caused by the three major communicable diseases, HIV/AIDS, malaria and tuberculosis, through the development of effective disease interventions, particularly for use in developing countries. It is envisaged that developing countries will be significant partners in the implementation of this line of action and, as appropriate, participate directly in specific activities within it, in particular through the clinical trials programme and other international initiatives, in particular those related to HIV/AIDS, malaria and tuberculosis research. In addition, under Article 169 of the EC Treaty, this item also provides for financial participation by the Community in programmes undertaken by several Member States. This action on Community participation in a research and development programme aimed at developing new clinical interventions to combat the global crisis caused by HIV/AIDS, malaria and tuberculosis through a long-term partnership between Europe and the developing countries, undertaken by Austria, Belgium, Denmark, France, Germany, Greece, Ireland, Italy, Luxembourg, the Netherlands, Norway, Portugal, Spain, Sweden and the United Kingdom, comes under the heading 'Combating major diseases'.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific programmes for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

Decision No 1209/2003/EC of the European Parliament and of the Council of 16 June 2003 on Community participation in a research and development programme aimed at developing new clinical interventions to combat HIV/Aids, malaria and tuberculosis through a long-term partnership between Europe and developing countries, undertaken by several Member States (OJ L 169, 8.7.2003, p. 1).

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CHAPTER 08 03 — NANOTECHNOLOGIES, INTELLIGENT MATERIALS, NEW PRODUCTION PROCESSES AND DEVICES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03	NANOTECHNOLOGIES, INTELLIGENT MATERIALS, NEW PRODUCTION PROCESSES AND DEVICES							
08 03 01	***Nanotechnologies, intelligent materials, new production processes and devices***	3	353 300 000	227 000 000	337 500 000	121 100 000	282 700 000,—	32 500 000,—
	Chapter 08 03 — Total		**353 300 000**	**227 000 000**	**337 500 000**	**121 100 000**	**282 700 000,—**	**32 500 000,—**

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CHAPTER 08 03 — NANOTECHNOLOGIES, INTELLIGENT MATERIALS, NEW PRODUCTION PROCESSES AND DEVICES *(cont'd)*

08 03 01 Nanotechnologies, intelligent materials, new production processes and devices

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
353 300 000	227 000 000	337 500 000	121 100 000	282 700 000,—	32 500 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	250 200 000	83 500 000	91 000 000	38 000 000	30 000 000	7 700 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	337 500 000	37 600 000	96 600 000	81 000 000	33 800 000	88 500 000
Appropriations 2005	353 300 000		39 400 000	101 200 000	100 300 000	112 400 000
Total	941 000 000	121 100 000	227 000 000	220 200 000	164 100 000	208 600 000

Remarks

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.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific programmes for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 04 — AERONAUTICS AND SPACE

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 04	AERONAUTICS AND SPACE							
08 04 01	***Aeronautics and space***	3	240 500 000	100 000 000	223 600 000	71 100 000	192 231 045,91	35 272 749,64
	Chapter 08 04 — Total		**240 500 000**	**100 000 000**	**223 600 000**	**71 100 000**	**192 231 045,91**	**35 272 749,64**

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CHAPTER 08 04 — AERONAUTICS AND SPACE *(cont'd)*

08 04 01 Aeronautics and space

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
240 500 000	100 000 000	223 600 000	71 100 000	192 231 045,91	35 272 749,64

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	163 300 000	48 900 000	25 000 000	25 000 000	25 000 000	39 400 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	223 600 000	22 200 000	50 000 000	50 000 000	50 000 000	51 400 000
Appropriations 2005	240 500 000		25 000 000	50 000 000	50 000 000	115 500 000
Total	627 400 000	71 100 000	100 000 000	125 000 000	125 000 000	206 300 000

Remarks

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.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific programmes for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 05 — FOOD QUALITY AND SAFETY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	FOOD QUALITY AND SAFETY							
08 05 01	***Food quality and safety***	3	186 200 000	49 000 000	177 600 000	38 600 000	148 899 371,83	12 782 418,09
	Chapter 08 05 — Total		**186 200 000**	**49 000 000**	**177 600 000**	**38 600 000**	**148 899 371,83**	**12 782 418,09**

CHAPTER 08 05 — FOOD QUALITY AND SAFETY *(cont'd)*

08 05 01 Food quality and safety

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
186 200 000	49 000 000	177 600 000	38 600 000	148 899 371,83	12 782 418,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	136 100 000	38 000 000	11 200 000	29 900 000	20 000 000	37 000 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	177 600 000	600 000	26 800 000	35 900 000	45 800 000	68 500 000
Appropriations 2005	186 200 000		11 000 000	32 700 000	19 600 000	122 900 000
Total	499 900 000	38 600 000	49 000 000	98 500 000	85 400 000	228 400 000

Remarks

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.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific programmes for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 06	SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS							
08 06 01	***Sustainable development, global change and ecosystems***							
08 06 01 01	Sustainable energy systems	3	110 000 000	38 800 000	107 200 000	37 700 000	82 510 634,75	12 112 690,45
08 06 01 02	Sustainable surface transport	3	120 900 000	60 000 000	112 400 000	37 800 000	101 913 253,18	14 961 025,23
08 06 01 03	Global change and ecosystems	3	190 100 000	111 000 000	181 600 000	79 600 000	142 221 154,33	20 878 288,27
	Article 08 06 01 — Sub-total		421 000 000	209 800 000	401 200 000	155 100 000	326 645 042,26	47 952 003,95
	Chapter 08 06 — Total		**421 000 000**	**209 800 000**	**401 200 000**	**155 100 000**	**326 645 042,26**	**47 952 003,95**

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CHAPTER 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS *(cont'd)*

08 06 01 Sustainable development, global change and ecosystems

Remarks

The activities carried out in this area are intended to strengthen the scientific and technological capacities Europe needs to be able to implement sustainable development, recognised as a Community objective by the Gothenburg European Council, and integrate its environmental, economic and social dimensions, with particular regard to sustainable energy and transport systems.

08 06 01 01 Sustainable energy systems

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
110 000 000	38 800 000	107 200 000	37 700 000	82 510 634,75	12 112 690,45

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	61 700 000		5 100 000	24 369 000	18 739 000	13 492 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	107 200 000	37 700 000	10 000 000	10 397 000	23 485 000	25 618 000
Appropriations 2005	110 000 000		23 700 000	10 235 000	4 997 000	71 068 000
Total	278 900 000	37 700 000	38 800 000	45 001 000	47 221 000	110 178 000

Remarks

Efforts will focus on the following actions:

in the short and medium term:

— managing energy demand and renewable energy supply in high-performance communities, including large-scale integration of renewable energy sources and energy efficiency, high-performance ecological buildings and polygeneration (Concerto initiative),

— clean urban transport and alternative fuels (Civitas II initiative, launched together with the transport subpriority),

in the medium and longer term:

— fuel cells,

— new technologies for energy carriers, distribution and storage of energy on a European scale, including hydrogen technology,

— new and advanced concepts for technologies employing renewable energy sources with considerable energy potential for the future and requiring a long-term research effort,

— elimination of CO_2 by means of cleaner fossil fuel installations,

— socioeconomic tools and concepts for an energy strategy.

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CHAPTER 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS *(cont'd)*

08 06 01 *(cont'd)*

08 06 01 01 *(cont'd)*

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific programmes for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS *(cont'd)*

08 06 01 *(cont'd)*

08 06 01 02 Sustainable surface transport

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 900 000	60 000 000	112 400 000	37 800 000	101 913 253,18	14 961 025,23

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	88 000 000	25 400 000	28 200 000	26 300 000	8 100 000	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	112 400 000	12 400 000	18 500 000	29 100 000	27 100 000	25 300 000
Appropriations 2005	120 900 000		13 300 000	19 900 000	22 100 000	65 600 000
Total	321 300 000	37 800 000	60 000 000	75 300 000	57 300 000	90 900 000

Remarks

The work programme and this appropriation are intended to support research for European transport policy and research, technological development and integration in surface transport in keeping with the following objectives:

— new technologies and concepts for all surface transport modes (rail, road and waterborne),

— advanced design and production techniques,

— re-balancing and integrating various transport modes,

— increasing road, rail and waterborne safety and avoiding traffic congestion.

Research to support European transport policy focuses on implementation and utilisation of the results in the short term. Activities will be launched in the field of technologies for clean urban transport (the Civitas II initiative, supported together with the 'sustainable energy systems' subpriority), converting the European rail system and infrastructure charging.

Research, technological development and integration focus on developing new technologies specific to surface transport and on their integration in future transport systems and products in the short, medium and long term.

Expected outcomes include new generations of clean, quiet vehicles and ships, efficient, environment-friendly production systems, technologies promoting the modal balance, as well as technologies to maximise the safety of the various transport modes.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific programmes for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

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CHAPTER 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS *(cont'd)*

08 06 01 *(cont'd)*

08 06 01 02 *(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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS *(cont'd)*

08 06 01 *(cont'd)*

08 06 01 03 Global change and ecosystems

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
190 100 000	111 000 000	181 600 000	79 600 000	142 221 154,33	20 878 288,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	131 200 000	31 800 000	40 300 000	30 000 000	25 000 000	4 100 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	181 600 000	47 800 000	37 000 000	46 900 000	34 900 000	15 000 000
Appropriations 2005	190 100 000		33 700 000	41 100 000	52 100 000	63 200 000
Total	502 900 000	79 600 000	111 000 000	118 000 000	112 000 000	82 300 000

Remarks

The activities carried out in this area are intended to strengthen the scientific and technological capacities Europe needs to be able to implement sustainable development, recognised as a Community objective by the Gothenburg European Council, and integrate its environmental, economic and social dimensions, as discussed at the World Summit in Johannesburg in 2002. These activities should make a significant contribution to the international effort to understand and control global change and preserve the equilibrium of ecosystems.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific programmes for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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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TITLE 08 — RESEARCH

CHAPTER 08 07 — CITIZENS AND GOVERNANCE IN A KNOWLEDGE-BASED SOCIETY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 07	CITIZENS AND GOVERNANCE IN A KNOWLEDGE-BASED SOCIETY							
08 07 01	***Citizens and governance in a knowledge-based society***	3	61 100 000	26 617 000	58 400 000	27 300 000	54 000 000,—	1 799 112,09
	Chapter 08 07 — Total		**61 100 000**	**26 617 000**	**58 400 000**	**27 300 000**	**54 000 000,—**	**1 799 112,09**

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CHAPTER 08 07 — CITIZENS AND GOVERNANCE IN A KNOWLEDGE-BASED SOCIETY *(cont'd)*

08 07 01 Citizens and governance in a knowledge-based society

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
61 100 000	26 617 000	58 400 000	27 300 000	54 000 000,—	1 799 112,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	52 200 000	16 900 000	9 617 000	11 700 000	8 600 000	5 383 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	58 400 000	10 400 000	15 000 000	8 800 000	10 700 000	13 500 000
Appropriations 2005	61 100 000		2 000 000	18 800 000	10 700 000	29 600 000
Total	171 700 000	27 300 000	26 617 000	39 300 000	30 000 000	48 483 000

Remarks

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.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific programmes for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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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TITLE 08 — RESEARCH

CHAPTER 08 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 08	SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH							
08 08 01	***Specific measures covering a wider field of research***							
08 08 01 01	Supporting policies and anticipating scientific and technological needs	3	122 200 000	81 666 000	114 500 000	53 400 000	109 530 676,67	19 763 115,10
08 08 01 02	Horizontal research activities involving SMEs	3	116 900 000	75 300 000	111 500 000	75 300 000	98 000 000,—	13 985 921,32
08 08 01 03	Specific measures in support of international cooperation	3	85 500 000	37 000 000	81 700 000	38 500 000	65 000 000,—	10 797 430,40
	Article 08 08 01 — Sub-total		324 600 000	193 966 000	307 700 000	167 200 000	272 530 676,67	44 546 466,82
	Chapter 08 08 — Total		**324 600 000**	**193 966 000**	**307 700 000**	**167 200 000**	**272 530 676,67**	**44 546 466,82**

CHAPTER 08 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH *(cont'd)*

08 08 01 Specific measures covering a wider field of research

08 08 01 01 Supporting policies and anticipating scientific and technological needs

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 200 000	81 666 000	114 500 000	53 400 000	109 530 676,67	19 763 115,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	91 400 000	24 715 000	23 515 000	21 770 000	15 450 000	5 950 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	114 500 000	28 685 000	37 820 000	23 870 000	9 520 000	14 605 000
Appropriations 2005	122 200 000		20 331 000	37 542 000	21 242 000	43 085 000
Total	328 100 000	53 400 000	81 666 000	83 182 000	46 212 000	63 640 000

Remarks

The objective of the work in this area is, firstly, to develop research activities in support of Community policies and, secondly, to have the capability to launch research activities rapidly in response to any unforeseeable scientific and technological needs that arise. It will complement the research within the priority thematic areas.

Part of this appropriation is intended for scientific support for:

— the common agricultural policy (CAP) and the common fisheries policy (CFP),

— sustainable development, especially the Community's policy objectives for the environment, transport and energy,

— other Community policies, namely health (especially public health), regional development, trade, development aid, the internal market and competitiveness, social policy and employment, education and training, culture, gender equality, consumer protection, the creation of an area of freedom, security and justice and external relations, including policies supporting enlargement and the requisite statistical methods and tools,

— Community policy objectives deriving from the guidelines laid down by the European Council in the areas of economic policy, the information society, *e*Europe and enterprise, *inter alia*.

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CHAPTER 08 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH *(cont'd)*

08 08 01 *(cont'd)*

08 08 01 01 *(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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

08 08 01 02 Horizontal research activities involving SMEs

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
116 900 000	75 300 000	111 500 000	75 300 000	98 000 000,—	13 985 921,32

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	84 000 000	783 000	44 400 000	25 000 000	13 000 000	817 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	111 500 000	74 517 000	14 200 000	10 000 000	9 600 000	3 183 000
Appropriations 2005	116 900 000		16 700 000	38 000 000	43 000 000	19 200 000
Total	312 400 000	75 300 000	75 300 000	73 000 000	65 600 000	23 200 000

Remarks

The specific activities for SMEs, carried out in support of European competitiveness and of enterprise and innovation policy, 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.

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CHAPTER 08 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH *(cont'd)*

08 08 01 *(cont'd)*

08 08 01 02 *(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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

08 08 01 03 Specific measures in support of international cooperation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 500 000	37 000 000	81 700 000	38 500 000	65 000 000,—	10 797 430,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	54 200 000	14 900 000	10 200 000	10 000 000	10 000 000	9 100 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	81 700 000	23 600 000	12 600 000	8 600 000	8 400 000	28 500 000
Appropriations 2005	85 500 000		14 200 000	19 600 000	13 400 000	38 300 000
Total	221 400 000	38 500 000	37 000 000	38 200 000	31 800 000	75 900 000

Remarks

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 four groups of countries: the Mediterranean non-EU countries, the countries in the western Balkans, Russia and the States of the CIS, and the developing countries. They will complement the research within the priority thematic areas.

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CHAPTER 08 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH *(cont'd)*

08 08 01 *(cont'd)*

08 08 01 03 *(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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 09 — STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 09	STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA							
08 09 01	***Strengthening the foundations of the European Research Area***							
08 09 01 01	Support for the coordination of activities	3	72 200 000	48 000 000	65 100 000	44 300 000	61 499 999,37	36 300 000,—
08 09 01 02	Support for the coherent development of policies	3	10 900 000	7 666 000	10 400 000	5 700 000	9 667 155,37	5 641,42
	Article 08 09 01 — Sub-total		83 100 000	55 666 000	75 500 000	50 000 000	71 167 154,74	36 305 641,42
	Chapter 08 09 — Total		**83 100 000**	**55 666 000**	**75 500 000**	**50 000 000**	**71 167 154,74**	**36 305 641,42**

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TITLE 08 — RESEARCH

CHAPTER 08 09 — STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA *(cont'd)*

08 09 01 Strengthening the foundations of the European Research Area

08 09 01 01 Support for the coordination of activities

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 200 000	48 000 000	65 100 000	44 300 000	61 499 999,37	36 300 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	25 200 000	148 000	5 200 000	814 000	3 354 000	15 684 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	65 100 000	44 152 000	200 000	19 642 000		1 106 000
Appropriations 2005	72 200 000		42 600 000	6 241 000	19 379 000	3 980 000
Total	162 500 000	44 300 000	48 000 000	26 697 000	22 733 000	20 770 000

Remarks

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 09 — STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA *(cont'd)*

08 09 01 *(cont'd)*

08 09 01 02 Support for the coherent development of policies

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 900 000	7 666 000	10 400 000	5 700 000	9 667 155,37	5 641,42

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	10 500 000	2 907 000	1 626 000	834 000	3 500 000	1 633 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	10 400 000	2 793 000	3 140 000	1 500 000	1 507 000	1 460 000
Appropriations 2005	10 900 000		2 900 000	2 853 000	2 500 000	2 647 000
Total	31 800 000	5 700 000	7 666 000	5 187 000	7 507 000	5 740 000

Remarks

The objectives of Community action in this field are to encourage the coherent development of research and innovation policies in Europe by identifying the challenges and areas of Community interest and providing policy-makers with decision-making tools. The activities may be conducted in any area of science and technology, including 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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 10	STRUCTURING THE EUROPEAN RESEARCH AREA							
08 10 01	***Structuring the European Research Area***							
08 10 01 01	Research and innovation	3	9 500 000	10 000 000	7 800 000	5 600 000	8 486 455,18	464 392,79
08 10 01 02	Human resources	3	428 200 000	160 000 000	404 800 000	162 200 000	354 400 000,—	25 052 535,79
08 10 01 03	Research infrastructures	3	122 900 000	48 000 000	113 000 000	75 400 000	100 800 000,—	6 799 999,99
08 10 01 04	Science and society	3	21 800 000	14 000 000	20 700 000	10 200 000	13 199 891,19	3 893 155,70
	Article 08 10 01 — Sub-total		582 400 000	232 000 000	546 300 000	253 400 000	476 886 346,37	36 210 084,27
	Chapter 08 10 — Total		**582 400 000**	**232 000 000**	**546 300 000**	**253 400 000**	**476 886 346,37**	**36 210 084,27**

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CHAPTER 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

08 10 01 Structuring the European Research Area

08 10 01 01 Research and innovation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 500 000	10 000 000	7 800 000	5 600 000	8 486 455,18	464 392,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	8 200 000	1 500 000	5 000 000	1 500 000	200 000	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 800 000	4 100 000	3 000 000	500 000	100 000	100 000
Appropriations 2005	9 500 000		2 000 000	2 300 000	2 400 000	2 800 000
Total	25 500 000	5 600 000	10 000 000	4 300 000	2 700 000	2 900 000

Remarks

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 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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

08 10 01 *(cont'd)*

08 10 01 02 Human resources

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
428 200 000	160 000 000	404 800 000	162 200 000	354 400 000,—	25 052 535,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	329 300 000	101 700 000	56 000 000	90 000 000	52 600 000	29 000 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	404 800 000	60 500 000	40 000 000	92 000 000	97 900 000	114 400 000
Appropriations 2005	428 200 000		64 000 000	62 300 000	84 300 000	217 600 000
Total	1 162 300 000	162 200 000	160 000 000	244 300 000	234 800 000	361 000 000

Remarks

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 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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

08 10 01 *(cont'd)*

08 10 01 03 Research infrastructures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 900 000	48 000 000	113 000 000	75 400 000	100 800 000,—	6 799 999,99

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	94 000 000	15 000 000	11 340 000	20 160 000	11 340 000	36 160 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	113 000 000	60 400 000	12 700 000	22 600 000	12 700 000	4 600 000
Appropriations 2005	122 900 000		23 960 000	21 200 000	18 800 000	58 940 000
Total	329 900 000	75 400 000	48 000 000	63 960 000	42 840 000	99 700 000

Remarks

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 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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

08 10 01 *(cont'd)*

08 10 01 04 Science and society

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 800 000	14 000 000	20 700 000	10 200 000	13 199 891,19	3 893 155,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	9 300 000	3 100 000	2 500 000	2 100 000	1 000 000	600 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	20 700 000	7 100 000	5 000 000	4 000 000	3 300 000	1 300 000
Appropriations 2005	21 800 000		6 500 000	5 000 000	4 200 000	6 100 000
Total	51 800 000	10 200 000	14 000 000	11 100 000	8 500 000	8 000 000

Remarks

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 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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 08 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 11	RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY							
08 11 01	***Priority thematic areas of research***							
08 11 01 01	Controlled thermonuclear fusion	3	180 983 000	125 000 000	173 700 000	119 300 000	152 200 000,—	80 000 000,—
08 11 01 02	Management of radioactive waste	3	23 200 000	8 100 000	22 100 000	7 900 000	15 497 524,88	6 290 420,43
08 11 01 03	Radiation protection	3	12 800 000	4 700 000	12 600 000	4 500 000	11 968 966,15	3 334 412,92
	Article 08 11 01 — Sub-total		216 983 000	137 800 000	208 400 000	131 700 000	179 666 491,03	89 624 833,35
08 11 02	***Other activities in the field of nuclear technologies and safety***	3	12 800 000	4 700 000	12 600 000	4 500 000	10 430 000,—	3 571 047,58
	Chapter 08 11 — Total		**229 783 000**	**142 500 000**	**221 000 000**	**136 200 000**	**190 096 491,03**	**93 195 880,93**

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TITLE 08 — RESEARCH

CHAPTER 08 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY *(cont'd)*

08 11 01 Priority thematic areas of research

08 11 01 01 Controlled thermonuclear fusion

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
180 983 000	125 000 000	173 700 000	119 300 000	152 200 000,—	80 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	72 200 000	59 290 000	8 000 000	2 900 000	2 000 000	10 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	173 700 000	60 010 000	44 500 000	50 000 000	18 100 000	1 090 000
Appropriations 2005	180 983 000		72 500 000	53 700 000	34 200 000	20 583 000
Total	426 883 000	119 300 000	125 000 000	106 600 000	54 300 000	21 683 000

Remarks

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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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 08 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY *(cont'd)*

08 11 01 *(cont'd)*

08 11 01 02 Management of radioactive waste

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 200 000	8 100 000	22 100 000	7 900 000	15 497 524,88	6 290 420,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	9 200 000		1 800 000	3 500 000	2 000 000	1 900 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	22 100 000	7 900 000	2 000 000	3 500 000	4 500 000	4 200 000
Appropriations 2005	23 200 000		4 300 000	3 100 000	3 700 000	12 100 000
Total	54 500 000	7 900 000	8 100 000	10 100 000	10 200 000	18 200 000

Remarks

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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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 08 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY *(cont'd)*

08 11 01 *(cont'd)*

08 11 01 03 Radiation protection

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 800 000	4 700 000	12 600 000	4 500 000	11 968 966,15	3 334 412,92

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	8 700 000		500 000	3 000 000	2 000 000	3 200 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	12 600 000	4 500 000	1 200 000	1 200 000	2 000 000	3 700 000
Appropriations 2005	12 800 000		3 000 000	1 800 000	3 000 000	5 000 000
Total	34 100 000	4 500 000	4 700 000	6 000 000	7 000 000	11 900 000

Remarks

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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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 08 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY *(cont'd)*

08 11 02 Other activities in the field of nuclear technologies and safety

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 800 000	4 700 000	12 600 000	4 500 000	10 430 000,—	3 571 047,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 800 000		1 600 000	2 500 000	1 800 000	900 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	12 600 000	4 500 000	1 000 000	2 000 000	3 100 000	2 000 000
Appropriations 2005	12 800 000		2 100 000	2 500 000	2 900 000	5 300 000
Total	32 200 000	4 500 000	4 700 000	7 000 000	7 800 000	8 200 000

Remarks

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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 12	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES							
08 12 01	***Completion of programmes (prior to 1999)***	3	—	13 225 000	—	51 300 000	0,—	105 833 516,83
08 12 02	***Completion of the fifth framework programme (1998 to 2002)***							
08 12 02 01	Completion of the fifth EC framework programme (1998 to 2002)	3	—	763 387 250	—	783 800 000	0,—	1 056 730 357,75
08 12 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)	3	—	57 500 000	—	35 400 000	0,—	125 874 563,18
	Article 08 12 02 — Subtotal		—	820 887 250	—	819 200 000	0,—	1 182 604 920,93
08 12 03	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 08 12 — Total		**p.m.**	**834 112 250**	**p.m.**	**870 500 000**	**0,—**	**1 288 438 437,76**

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CHAPTER 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 12 01 Completion of programmes (prior to 1999)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 225 000	—	51 300 000	0,—	105 833 516,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	152 000 000	51 300 000	13 225 000	1 000 000	487 500	85 987 500
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	152 000 000	51 300 000	13 225 000	1 000 000	487 500	85 987 500

Remarks

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 V to this part of the statement of expenditure of 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.

Other annual actions outside the framework programme.

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).

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CHAPTER 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 12 01 *(cont'd)*

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).

08 12 02 ***Completion of the fifth framework programme (1998 to 2002)***

08 12 02 01 Completion of the fifth EC framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	763 387 250	—	783 800 000	0,—	1 056 730 357,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 875 400 000	783 800 000	763 387 250	481 345 000	205 313 000	641 554 750
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	2 875 400 000	783 800 000	763 387 250	481 345 000	205 313 000	641 554 750

Remarks

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 V to this part of the statement of expenditure of 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).

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CHAPTER 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 12 02 *(cont'd)*

08 12 02 02 Completion of the fifth Euratom framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	57 500 000	—	35 400 000	0,—	125 874 563,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	186 800 000	35 400 000	57 500 000	40 000 000	16 400 000	37 500 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	186 800 000	35 400 000	57 500 000	40 000 000	16 400 000	37 500 000

Remarks

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 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 12 03 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation 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.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Articles 6 0 1, 6 0 2, 6 0 4 and 6 0 5 of the statement of revenue may give rise to the provision of additional appropriations.

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TITLE 08 — RESEARCH

CHAPTER 08 13 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 13	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL							
08 13 01	***Research programme for steel***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 13 02	***Research programme for coal***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 08 13 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**

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TITLE 08 — RESEARCH

CHAPTER 08 13 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 13 01 Research programme for steel

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation, 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.

The appropriations for 2005 will be determined according to the outturn for the ECSC in liquidation on 31 December 2003 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2003 (earmarked revenue). In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the amount allotted from the Fund will go to the steel sector.

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 entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

Council Decision 2003/77/EC of 1 February 2003 laying down multiannual financial guidelines for managing the assets of the ECSC in liquidation and, on completion of the liquidation, the assets of the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 25).

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CHAPTER 08 13 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 13 02 Research programme for coal

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation, 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.

The appropriations for 2005 will be determined according to the outturn for the ECSC in liquidation on 31 December 2003 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2003 (earmarked revenue). In accordance with Article 4 of Decision 2003/76/EC, 27,2 % of the amount allotted from the Fund will go to the coal sector.

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 entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

Council Decision 2003/77/EC of 1 February 2003 laying down multiannual financial guidelines for managing the assets of the ECSC in liquidation and, on completion of the liquidation, the assets of the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 25).

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TITLE 08 — RESEARCH

CHAPTER 08 14 — ENHANCEMENT OF THE EUROPEAN INDUSTRIAL POTENTIAL IN THE FIELD OF SECURITY RESEARCH

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 14	ENHANCEMENT OF THE EUROPEAN INDUSTRIAL POTENTIAL IN THE FIELD OF SECURITY RESEARCH							
08 14 01	***Preparatory action for the enhancement of European security research***	3	15 000 000	8 000 000	15 000 000	10 000 000		
	Chapter 08 14 — Total		**15 000 000**	**8 000 000**	**15 000 000**	**10 000 000**		

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 14 — ENHANCEMENT OF THE EUROPEAN INDUSTRIAL POTENTIAL IN THE FIELD OF SECURITY RESEARCH *(cont'd)*

08 14 01 Preparatory action for the enhancement of European security research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	8 000 000	15 000 000	10 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	15 000 000	10 000 000	5 000 000			
Appropriations 2005	15 000 000		3 000 000	6 000 000	6 000 000	
Total	30 000 000	10 000 000	8 000 000	6 000 000	6 000 000	

Remarks

The preparatory action aims to:

— explore the conditions and mechanisms for creating a more favourable environment for scientific, technological and industrial competitiveness in the field of European security: the objective is to assess how to narrow the rapidly increasing technological and industrial gap between Europe and other regions,

— establish a consultation and consensus-building platform with the relevant stakeholders, in order to develop a long-term vision and a strategic agenda in the concerning area,

— launch a series of precursory activities:

  — call for ideas,

  — networking of stakeholders and existing activities,

  — definition of a working programme,

  — the setting-up of conditions for stimulating the exploitation of results,

  — the development of interoperable pre-standards and systems,

  — accompanying measures,

  — a limited number of test cases in carefully selected domains).

As far as the internal security of the EU is concerned, the research must be consistent with its priorities as outlined in the 'Justice and Home Affairs' multiannual programme against terrorism and serious crime. The research must also be conducted with due regard for fundamental rights and democratic accountability at EU and at national level.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 14 — ENHANCEMENT OF THE EUROPEAN INDUSTRIAL POTENTIAL IN THE FIELD OF SECURITY RESEARCH *(cont'd)*

08 14 01 *(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 V to this part of the statement of expenditure of 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).

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 49(2) thereof.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
08 49 05	***Support expenditure for operations of 'Research' policy area***							
08 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	95 768 557,58	94 638 339,39
08 49 05 02	External staff for research	3	—	p.m.	—	430 000	23 457 120,19	19 833 029,98
08 49 05 03	Other management expenditure in the field of research	3	—	p.m.	—	15 600 000	49 838 792,58	22 590 308,82
	Article 08 49 05 — Sub-total		—	p.m.	—	16 030 000	169 064 470,35	137 061 678,19
	Chapter 08 49 — Total		**—**	**p.m.**	**—**	**16 030 000**	**169 064 470,35**	**137 061 678,19**

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

08 49 05 Support expenditure for operations of 'Research' policy area

08 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	95 768 557,58	94 638 339,39

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	—					

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of 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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

08 49 05 *(cont'd)*

08 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	430 000	23 457 120,19	19 833 029,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	430 000	430 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	430 000	430 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of 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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

08 49 05 *(cont'd)*

08 49 05 03 Other management expenditure in the field of research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	15 600 000	49 838 792,58	22 590 308,82

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	15 600 000	15 600 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	15 600 000	15 600 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of 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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 08 — RESEARCH

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'RESEARCH' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'RESEARCH' DIRECTORATE-GENERAL

TITLE 09

INFORMATION SOCIETY

TITLE 09

INFORMATION SOCIETY

Overall objectives

Within this policy area, the main objectives of the communications services policy are to promote the development of an open and competitive internal market by implementing the new rules and to introduce a spectrum policy at Community level.

The *e*Europe operation fits in with the objectives set by the *e*Europe 2005 action plan, in particular the reinforcement of network security, promotion of the European dimension of the Internet by introducing the '.eu' domain, promotion of the European digital presence in global networks and the interoperability of telecommunications networks.

As for research and development activities in the information society policy area, information technologies must be stimulated by means of the specific programme in the sixth RTD framework programme 'Integrating and strengthening the European Research Area'. The main objectives to be achieved will be: solving security problems in order to improve the reliability of the technologies, infrastructures and applications, strengthening social cohesion by creating intelligent, easy-to-use systems, contributing to favourable conditions for growth and boosting business competitiveness and helping resolve complex problems in the sciences, society, industry and the economy.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY' POLICY AREA	132 992 112	132 992 112	127 108 309	127 108 309	45 232 647,87	45 232 647,87
09 02	ELECTRONIC COMMUNICATIONS POLICY	2 950 000	3 200 000	4 130 000	3 900 000	1 980 207,—	2 098 826,34
09 03	*e*EUROPE	61 120 000	76 180 000	77 920 000	73 760 000	71 622 652,45	50 909 900,19
09 04	RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY	1 040 000 000	873 700 000	971 240 000	821 349 000	806 462 041,17	640 954 408,99
09 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	10 790 000	66 662 045,28	58 150 032,37
09 50	PERFORMANCE FACILITY FOR 'INFORMATION SOCIETY' POLICY AREA	—	p.m.	143 000	143 000		
	Title 09 — Total	**1 237 062 112**	**1 086 072 112**	**1 180 541 309**	**1 037 050 309**	**991 959 593,77**	**797 345 815,76**

COMMISSION
TITLE 09 — INFORMATION SOCIETY

TITLE 09

INFORMATION SOCIETY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
09 01	ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY' POLICY AREA				
09 01 01	***Expenditure related to staff in active employment of 'Information society' policy area***	5	27 561 383 (1)	26 156 471 (2)	24 338 615,65
09 01 02	***External staff and other management expenditure in support of 'Information society' policy area***				
09 01 02 01	External staff	5	2 139 548	2 368 233	1 984 503,08
09 01 02 11	Other management expenditure	5	2 621 800 (3)	2 578 705 (4)	2 217 385,97
	Article 09 01 02 — Sub-total		4 761 348	4 946 938	4 201 889,05
09 01 03	***Buildings and related expenditure of 'Information society' policy area***	5	19 667 381	18 359 900	16 692 143,17
09 01 04	***Support expenditure for operations of 'Information society' policy area***				
09 01 04 01	Definition and implementation of Community policy in the field of communication services — Expenditure on administrative management	3	900 000	320 000	
09 01 04 02	Promotion of the European digital presence in global networks — Expenditure on administrative management	3	p.m. (5)	455 000	
09 01 04 03	Trans-European telecommunications networks — Expenditure on administrative management	3	600 000	510 000	

(1) An appropriation of EUR 50 310 is entered in Chapter 31 01.
(2) An appropriation of EUR 124 145 is entered in Chapter 31 01.
(3) An appropriation of EUR 7 392 is entered in Chapter 31 01.
(4) An appropriation of EUR 2 116 is entered in Chapter 31 01.
(5) An appropriation of EUR 900 000 is entered in Chapter 31 01.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
09 01 04 04	Action on illegal and harmful content on the Internet — Expenditure on administrative management	3	p.m. (1)	p.m. (2)	
	Article 09 01 04 — Sub-total		1 500 000	1 285 000	
09 01 05	***Support expenditure for research activities of 'Information society' policy area***				
09 01 05 01	Expenditure related to research staff	3	52 778 000	50 910 000	
09 01 05 02	External staff for research	3	11 992 000	11 670 000	
09 01 05 03	Other management expenditure for research	3	14 732 000	13 780 000	
	Article 09 01 05 — Sub-total		79 502 000	76 360 000	
	Chapter 09 01 — Total		**132 992 112**	**127 108 309**	**45 232 647,87**

(1) An appropriation of EUR 220 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 182 000 is entered in Chapter 31 01.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY' POLICY AREA *(cont'd)*

09 01 01 Expenditure related to staff in active employment of 'Information society' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
27 561 383 (1)	26 156 471 (2)	24 338 615,65

(1) An appropriation of EUR 50 310 is entered in Chapter 31 01.
(2) An appropriation of EUR 124 145 is entered in Chapter 31 01.

09 01 02 External staff and other management expenditure in support of 'Information society' policy area

09 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 139 548	2 368 233	1 984 503,08

09 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 621 800 (1)	2 578 705 (2)	2 217 385,97

(1) An appropriation of EUR 7 392 is entered in Chapter 31 01.
(2) An appropriation of EUR 2 116 is entered in Chapter 31 01.

09 01 03 Buildings and related expenditure of 'Information society' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
19 667 381	18 359 900	16 692 143,17

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY' POLICY AREA *(cont'd)*

09 01 04 Support expenditure for operations of 'Information society' policy area

09 01 04 01 Definition and implementation of Community policy in the field of communication services — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
900 000	320 000	

Remarks

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 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.

Legal basis

See article 09 02 01.

09 01 04 02 Promotion of the European digital presence in global networks — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m. (1)	455 000	
(1) An appropriation of EUR 900 000 is entered in Chapter 31 01.		

Remarks

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 is also 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 item.

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 according to Annex V 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 3 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).

Legal basis

See article 09 03 02.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY' POLICY AREA *(cont'd)*

09 01 04 *(cont'd)*

09 01 04 03 Trans-European telecommunications networks — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
600 000	510 000	

Remarks

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 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.

Legal basis

See article 09 03 04.

09 01 04 04 Action on illegal and harmful content on the Internet — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m. (1)	p.m. (2)	

(1) An appropriation of EUR 220 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 182 000 is entered in Chapter 31 01.

Remarks

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.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See article 09 03 03.

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY' POLICY AREA *(cont'd)*

09 01 05 Support expenditure for research activities of 'Information society' policy area

09 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
52 778 000	50 910 000	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

09 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
11 992 000	11 670 000	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

09 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
14 732 000	13 780 000	

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 02 — ELECTRONIC COMMUNICATIONS POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02	ELECTRONIC COMMUNICATIONS POLICY							
09 02 01	***Definition and implementation of Community policy in the field of communication services***	3	2 950 000	3 200 000	4 130 000	3 900 000	1 980 207,—	2 098 826,34
	Chapter 09 02 — Total		**2 950 000**	**3 200 000**	**4 130 000**	**3 900 000**	**1 980 207,—**	**2 098 826,34**

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 02 — ELECTRONIC COMMUNICATIONS POLICY *(cont'd)*

09 02 01 Definition and implementation of Community policy in the field of communication services

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 950 000	3 200 000	4 130 000	3 900 000	1 980 207,—	2 098 826,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 559 130	3 000 000	500 000	59 130		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 130 000	900 000	2 000 000	1 230 000		
Appropriations 2005	2 950 000		700 000	2 250 000		
Total	10 639 130	3 900 000	3 200 000	3 539 130		

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

— carry out Community policy on communication networks and services (including in particular the media) with a view to launching initiatives designed to meet the challenges in this sector,

— promote and monitor the implementation of the new regulatory framework for communication services (including under the mechanism provided for in article 7 of the framework Directive on the new regulatory framework),

— facilitate the transition to the information society, particularly as a follow-up to the Lisbon summit,

— enable non-member 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 communication services and networks,

— an analysis of the legislation adopted and its application,

— the formulation of new rules (for example, 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,

— the coordination of certain European policies/initiatives with a bearing on the international communication networks and services environment (for example, WRC, CEPT, etc.),

— the development of activities and initiatives in relation to the information society.

These measures consist, *inter alia*, in preparing analyses and progress reports, consulting stakeholders and the public, preparing legislative proposals and monitoring the application of legislation.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 02 — ELECTRONIC COMMUNICATIONS POLICY *(cont'd)*

09 02 01 *(cont'd)*

This appropriation covers, in particular, contracts for analysis, expert reports, forward studies, specific studies, evaluation, coordination, grants and the part-financing of certain measures.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level pursuant to article 49(2) 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).

See also Item 09 01 04 01.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 03 — EEUROPE

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 03	EEUROPE							
09 03 01	***Information society***	3	7 720 000	6 300 000	p.m. (1)	5 100 000 (2)	0,—	1 526 529,28
09 03 02	***Promotion of the European digital presence in global networks***	3	p.m. (3)	21 000 000 (4)	27 500 000	26 000 000	27 049 631,73	20 560 911,29
09 03 03	***Action on illegal and harmful content on the Internet***	3	p.m. (5)	5 580 000 (6)	7 300 000	10 660 000	6 399 651,33	3 816 872,52
09 03 04	***Trans-European telecommunications networks***	3	46 600 000	36 500 000	43 120 000	32 000 000	38 173 369,39	25 005 587,10
09 03 05	***European Networks and Information Security Agency***							
09 03 05 01	European Networks and Information Security Agency — Subsidy under Titles 1 and 2	3	6 250 000	6 250 000	p.m. (7)	p.m. (8)		
09 03 05 02	European Networks and Information Security Agency — Subsidy under Title 3	3	550 000	550 000	p.m. (9)	p.m. (10)		
	Article 09 03 05 — Sub-total		6 800 000	6 800 000	p.m.	p.m.		
	Chapter 09 03 — Total		**61 120 000**	**76 180 000**	**77 920 000**	**73 760 000**	**71 622 652,45**	**50 909 900,19**

(1) An appropriation of EUR 6 720 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 26 600 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 8 000 000 is entered in Chapter 31 02.
(5) An appropriation of EUR 9 500 000 is entered in Chapter 31 02.
(6) An appropriation of EUR 1 900 000 is entered in Chapter 31 02.
(7) An appropriation of EUR 3 000 000 is entered in Chapter 31 02.
(8) An appropriation of EUR 3 000 000 is entered in Chapter 31 02.
(9) An appropriation of EUR 500 000 is entered in Chapter 31 02.
(10) An appropriation of EUR 500 000 is entered in Chapter 31 02.

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CHAPTER 09 03 — *E*EUROPE *(cont'd)*

09 03 01 Information society

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 720 000	6 300 000	p.m. (1)	5 100 000 (2)	0,—	1 526 529,28

(1) An appropriation of EUR 6 720 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 466 162	2 000 000	466 162			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 720 000	5 500 000	1 220 000			
Appropriations 2005	7 720 000		4 613 838	3 106 162		
Total	16 906 162	7 500 000	6 300 000	3 106 162		

Remarks

This appropriation is intended to cover expenditure relating to the *e*Europe 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 and Seville in June 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 general objectives of the action are:

— 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,

— analysis of best *e*Europe practices and development of mechanisms for the exchange of experience with a view to converting the best practices into political measures,

— analysis of the impact of the 'information society', on society,

— 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 Internet). All the measures must take the gender dimension into account and address greater involvement of women in the information society.

Part of this appropriation is intended to be used for measures and projects for the full involvement of women in the information society through education, training and information dissemination, with due regard for the provisions of the Financial Regulation.

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CHAPTER 09 03 — EEUROPE *(cont'd)*

09 03 01 *(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 according to Annex V 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 Community programmes, entered in article 6 0 9 of the statement of revenue, may give rise to the provision of additional appropriations in accordance article 18(1)(d) of 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).

Decision No 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003 to 2005) for the monitoring of the *e*Europe 2005 action plan, dissemination of good practices and the improvement of network and information security (Modinis) (OJ L 336, 23.12.2003, p. 1), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

09 03 02 ***Promotion of the European digital presence in global networks***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	21 000 000 (2)	27 500 000	26 000 000	27 049 631,73	20 560 911,29

(1) An appropriation of EUR 26 600 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 8 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	47 113 062	20 000 000	10 000 000	17 113 062		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	27 500 000	6 000 000	9 000 000	12 500 000		
Appropriations 2005	26 600 000		10 000 000	16 600 000		
Total	101 213 062	26 000 000	29 000 000	46 213 062		

Remarks

The overall objective of this programme is to make digital content in Europe more accessible, usable and exploitable in areas of public interest — such as public sector information, education and culture — facilitating the creation and diffusion of information and knowledge at the Union level. The programme will support the development of multilingual content for innovative, online services across the EU. Such content should help to drive demand for broadband access and bring wider benefits for businesses, citizens and the economy. The programme seeks to support the combination of information from different systems — irrespective of format, language or location — and to ensure that content works on different platforms, and is better tailored to the specific needs of the user.

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CHAPTER 09 03 — *E*EUROPE *(cont'd)*

09 03 02 *(cont'd)*

The operational focus will be on:

— facilitating access to, use and exploitation of digital content,

— improving quality and facilitating best practice for digital content,

— reinforcing cooperation and awareness.

The measures described above will be the subject of shared-cost actions covering: projects designed to augment knowledge to improve existing products, processes and/or services and/or to meet the needs of Community policies; best practice actions to spread knowledge and thematic networks bringing together a variety of stakeholders around a given technological and organisational objective. There will also be parts that are fully financed by the Community, such as the accompanying measures that will contribute to the implementation of the programme or the preparation of future activities (studies in support of the programme; exchange of information, conferences, seminars, workshops or other meetings and the management of clustered activities; dissemination, information and communication activities, evaluation and monitoring of the measure and projects).

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

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).

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 (OJ L 14, 18.1.2001, p. 32).

Reference acts

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 13 February 2004, establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (*e*Content*plus*) (COM(2004) 96 final).

Amended proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 30 April 2004, establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (*e*Content*plus*) (COM(2004) 367 final).

See Item 09 01 04 02.

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CHAPTER 09 03 — EEUROPE *(cont'd)*

09 03 03 Action on illegal and harmful content on the Internet

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	5 580 000 (2)	7 300 000	10 660 000	6 399 651,33	3 816 872,52

(1) An appropriation of EUR 9 500 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 900 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	13 746 348	10 000 000	3 746 348			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 300 000	660 000	3 000 000	3 640 000		
Appropriations 2005	9 500 000		733 652	8 766 348		
Total	30 546 348	10 660 000	7 480 000	12 406 348		

Remarks

This action is geared, in a balanced manner, to the implementation of operational and technical measures designed to promote safer use of the Internet and new online technologies, particularly for children, and to fight against illegal content and content unwanted by the end-user. In line with this, the programme will focus on the end-user, particularly parents, educators and children.

The specific objectives are:

— fighting against illegal content by allowing users to report illegal content, with a network of hotlines;

— tackling unwanted and harmful content: benchmarking of filtering software, coordination of exchanges of information and best practices on effective enforcement against spam, development of effective filtering technology; adaptation of existing content rating systems to take account of convergence;

— promoting a safer environment by supporting a self-regulatory approach (design and implementation of European codes of conduct for industry) and ensuring cooperation at Community level;

— increasing awareness about safer use of the Internet, by supporting a European network of awareness activities.

Content providers, Internet service providers and mobile network operators, regulators, standards bodies, industry self-regulatory bodies, national, regional and local authorities responsible for industry, education, consumer protection, families, children's rights and child welfare and non-governmental organisations active in consumer protection, families, children's rights and child welfare will all be called on to contribute to putting this programme into action.

These measures will be implemented by means of the following shared-cost action:

— pilot projects and best practice actions; ad hoc projects in areas relevant to the programme, including projects demonstrating best practice or involving innovative uses of existing technology,

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CHAPTER 09 03 — *E*EUROPE *(cont'd)*

09 03 03 *(cont'd)*

— networks bringing together a variety of stakeholders to ensure action throughout the European Union and to facilitate coordination activities and transfer of knowledge. They may be linked to best-practice actions,

— applied Europe-wide research carried out on a comparable basis into the way people, especially children, use new media.

Accompanying measures will contribute to the implementation of the programme or the preparation of future activities. They will include:

— benchmarking and opinion surveys to produce reliable data on safer use of the Internet and new online technologies for all Member States collected through a comparable methodology,

— technical assessment of technologies such as filtering designed to promote safer use of Internet and new online technologies,

— studies in support of the programme and its actions, including self-regulation and the work of the Safer Internet Forum, and the preparation of future activities,

— prize competitions for best practice; exchange of information, conferences, seminars, workshops or other meetings and the management of clustered activities plus dissemination, information and communication activities.

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 according to Annex V to this part of the statement of expenditure of 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), as amended by Decision No 1151/2003/EC (OJ L 162, 1.7.2003, p. 1).

Decision No 787/2004/EC of the European Parliament and of the Council of 21 April 2004 amending Decision No 276/1999/EC with a view to adapting the reference amounts to take account of the enlargement of the European Union (OJ L 138, 30.4.2004, p. 12).

Reference acts

Proposal for a decision of the European Parliament and of the Council, submitted by the Commission on 12 March 2004, on establishing a multiannual Community programme on promoting safer use of the Internet and new online technologies (Safer Internet *plus*) (COM(2004) 91 final).

CHAPTER 09 03 — *e*EUROPE *(cont'd)*

09 03 04 Trans-European telecommunications networks

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 600 000	36 500 000	43 120 000	32 000 000	38 173 369,39	25 005 587,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	69 442 132	20 000 000	25 000 000	24 442 132		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	43 120 000	12 000 000	8 000 000	10 120 000	13 000 000	
Appropriations 2005	46 600 000		3 500 000	8 000 000	35 100 000	
Total	159 162 132	32 000 000	36 500 000	42 562 132	48 100 000	

Remarks

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 concerning applications in areas of general interest (*e*Government and *e*Administration, health, disabled and elderly, *e*Learning, trust and security and SMEs), offering innovative solutions in the field of telecommunications aimed at public service.

The types of measure for projects of common interest are:

— 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.

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 amended, as regards the reference amounts, by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17) and as last amended by Regulation (EC) No 807/2004 (OJ L 143, 30.4.2004, p. 46).

Decision No 2717/95/EC of the European Parliament and of the Council of 9 November 1995 on a set of guidelines for the development of the EURO-ISDN (integrated services digital network) as a trans-European network (OJ L 282, 24.11.1995, p. 16).

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).

See Item 09 01 04 03.

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CHAPTER 09 03 — EEUROPE *(cont'd)*

09 03 05 European Networks and Information Security Agency

09 03 05 01 European Networks and Information Security Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 250 000	6 250 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 3 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 000 000	3 000 000				
Appropriations 2005	6 250 000		6 250 000			
Total	9 250 000	3 000 000	6 250 000			

Remarks

This appropriation is intended to finance the establishment of the European Network and Information Security Agency as provided for by Regulation (EC) No 460/2004 of the European Parliament and of the Council.

The Agency was set up to enhance the capability of the Community, the Member States and, as a consequence, the business community to prevent, address and to respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulate broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Community legislation in the field of network and information security.

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 09 03 — EEUROPE *(cont'd)*

09 03 05 *(cont'd)*

09 03 05 01 *(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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with article 16 of the Framework Financial Regulation for the bodies referred to in article 185 of the Financial Regulation constitute assigned revenue (article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1).

09 03 05 02 European Networks and Information Security Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
550 000	550 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 500 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 500 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	500 000	500 000				
Appropriations 2005	550 000		550 000			
Total	1 050 000	500 000	550 000			

Remarks

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme only (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.

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CHAPTER 09 03 — EEUROPE *(cont'd)*

09 03 05 *(cont'd)*

09 03 05 02 *(cont'd)*

In recent years the number of agencies has increased significantly (six), the budget for the agencies has absorbed a large proportion of the margin in Heading 3 and there have been significant staff increases.

Pursuant to article 185 of the Financial Regulation and the corresponding articles of the framework regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with article 16 of the Framework Financial Regulation for the bodies referred to in article 185 of the Financial Regulation constitute assigned revenue (article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimated revenue and expenditure are as follows (EUR 25):

Revenue:		
— Title 1 'European Community subsidy'		6 800 000
	Total	6 800 000
Expenditure:		
— Title 1 'Staff'		3 132 000
— Title 2 'Administrative expenditure'		3 118 000
— Title 3 'Operating expenditure'		550 000
	Total	6 800 000

Legal basis

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1).

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CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04	RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY							
09 04 01	***Information society technologies***	3	986 900 000	560 000 000	869 560 000	411 000 000	806 462 041,17	194 848 511,72
09 04 02	***Supporting policies and anticipating scientific and technological needs***	3	1 100 000	2 100 000	1 670 000	1 000 000		
09 04 03	***Research infrastructures***	3	52 000 000	46 400 000	100 010 000	46 600 000	0,—	0,—
09 04 04	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
09 04 05	***Completion of previous programmes***							
09 04 05 01	Completion of programmes (prior to 1999)	3	—	4 000 000	—	28 000 000	0,—	18 247 158,07
09 04 05 02	Completion of the fifth EC framework programme (1998 to 2002)	3	—	261 200 000	—	334 749 000	0,—	427 858 739,20
	Article 09 04 05 — Sub-total		—	265 200 000	—	362 749 000	0,—	446 105 897,27
	Chapter 09 04 — Total		**1 040 000 000**	**873 700 000**	**971 240 000**	**821 349 000**	**806 462 041,17**	**640 954 408,99**

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CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

Remarks

This chapter covers the priority thematic research areas for which it is proposed to seek to allocate at least 15 % of the total financial resources to small and medium-sized enterprises (SMEs) to be supplemented by horizontal research activities of interest to SMEs.

These remarks are applicable to all the budget headings in this chapter.

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) (OJ L 355, 30.12.2002, p. 23).

Research activities carried out within the sixth framework programme should respect 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. These principles include, in particular, those reflected in article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. The need to stress activities aimed at promoting the role of women in science and research will receive particular attention.

Also entered in 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 costs of studies, grants, monitoring and evaluation of the specific programmes and of the framework programmes, 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, 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 RTD 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 lead to additional appropriations being made available 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 from third parties sharing the cost of projects with the Community (firms in Member States of the European Free Trade Association, industrial consortia, etc.) entered in article 6 0 4 of the statement of revenue may give rise to additional appropriations being made available 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 3 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.

Additional appropriations will be made available under article 09 04 04.

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CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 01 Information society technologies

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
986 900 000	560 000 000	869 560 000	411 000 000	806 462 041,17	194 848 511,72

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	611 613 529	200 000 000	200 000 000	211 613 529		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	869 560 000	211 000 000	200 000 000	200 000 000	258 560 000	
Appropriations 2005	986 900 000		160 000 000	500 000 000	326 900 000	
Total	2 468 073 529	411 000 000	560 000 000	911 613 529	585 460 000	

Remarks

The priority thematic area of information society technologies (IST) will contribute directly to the formulation of policies for the knowledge-based society as agreed at the Lisbon Council in 2000 and the Stockholm Council in 2001 and included in the *e*Europe action plan. It will ensure European leadership in the generic and applied technologies at the heart of the knowledge-based economy. It aims to increase innovation and competitiveness in European businesses and industry and to contribute to greater benefits for all European citizens. The 2005/06 work programme will follow the same lines as the 2003/04 work programme, particularly the concentration of efforts on a limited number of strategic objectives which are essential to achieve the aims of the IST priority under the sixth research and technological development framework programme. These strategic objectives will also be defined so as to:

— consolidate forces in the fields in which Europe is the industrial and technological leader,

— overcome weaknesses in critical areas to ensure European competitiveness and to rise to the challenges facing society,

— exploit new opportunities and react to emerging needs, and

— ensure the joint development of technologies and applications so that technological advances can be exploited in new products and services.

Finally, this new work programme will start to pave the way for certain solutions and tools under the seventh framework programme, such as technology platforms.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 01 *(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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

09 04 02 ***Supporting policies and anticipating scientific and technological needs***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 100 000	2 100 000	1 670 000	1 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	330 000		330 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 670 000	1 000 000	670 000			
Appropriations 2005	1 100 000		1 100 000			
Total	3 100 000	1 000 000	2 100 000			

Remarks

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.

Part of this appropriation is intended for scientific support for Community policy objectives deriving from the guidelines laid down by the European Council, *inter alia,* in the areas of economic policy, the information society, *e*Europe and enterprise.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 02 *(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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

09 04 03 ***Research infrastructures***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 000 000	46 400 000	100 010 000	46 600 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	100 010 000	46 600 000	20 000 000	33 410 000		
Appropriations 2005	52 000 000		26 400 000	25 600 000		
Total	152 010 000	46 600 000	46 400 000	59 010 000		

Remarks

The objective of this scheme in support of existing research infrastructures is to create a denser network between related initiatives, in particular by establishing a high-capacity and high-speed communications network for all researchers in Europe (GÉANT) and specific high-performance grids and test beds (GRIDS). In general, the Communication network development scheme will be concerned with the development of a 'cyber infrastructure' for research capitalising on new computing and communication opportunities and will promote further breadth and depth to the collaboration amongst researchers in Europe.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 03 *(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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

09 04 04 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.	p.m.			
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

This appropriation 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 Articles 6 0 1, 6 0 2, 6 0 4 and 6 0 5 and in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 05 Completion of previous programmes

09 04 05 01 Completion of programmes (prior to 1999)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 000 000	—	28 000 000	0,—	18 247 158,07

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	32 000 000	28 000 000	4 000 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	32 000 000	28 000 000	4 000 000			

Remarks

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Other annual actions outside the framework programme.

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).

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 05 *(cont'd)*

09 04 05 01 *(cont'd)*

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).

09 04 05 02 Completion of the fifth EC framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	261 200 000	—	334 749 000	0,—	427 858 739,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 161 362 282	334 749 000	261 200 000	565 413 282		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 161 362 282	334 749 000	261 200 000	565 413 282		

Remarks

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 according to Annex V to this part of the statement of expenditure of 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).

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TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
09 49 04	***Support expenditure for operations of 'Information society' policy area***							
09 49 04 01	Definition and implementation of Community policy in the field of communication services — Expenditure on administrative management	3	—	p.m.	—	140 000	251 812,33	139 910,83
09 49 04 02	Promotion of the European digital presence in global networks — Expenditure on administrative management	3	—	p.m.	—	300 000	360 219,27	355 996,89
09 49 04 03	Trans-European telecommunications networks — Expenditure on administrative management	3	—	p.m.	—	300 000	506 004,12	517 178,48
09 49 04 04	Action on illegal and harmful content on the Internet — Expenditure on administrative management	3	—	p.m.	—	450 000	191 082,74	130 269,86
	Article 09 49 04 — Sub-total		—	p.m.	—	1 190 000	1 309 118,46	1 143 356,06
09 49 05	***Support expenditure for research activities of 'Information society' policy area***							
09 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	42 881 443,69	42 375 375,85
09 49 05 02	External staff for research	3	—	p.m.	—	1 000 000	11 334 322,78	9 583 186,75
09 49 05 03	Other management expenditure for research	3	—	p.m.	—	8 600 000	11 137 160,35	5 048 113,71
	Article 09 49 05 — Sub-total		—	p.m.	—	9 600 000	65 352 926,82	57 006 676,31
	Chapter 09 49 — Total		**—**	**p.m.**	**—**	**10 790 000**	**66 662 045,28**	**58 150 032,37**

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

09 49 04 Support expenditure for operations of 'Information society' policy area

09 49 04 01 Definition and implementation of Community policy in the field of communication services — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	140 000	251 812,33	139 910,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	210 449	140 000	p.m.	70 449		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	210 449	140 000	p.m.	70 449		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See article 09 02 01.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

09 49 04 *(cont'd)*

09 49 04 02 Promotion of the European digital presence in global networks — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	300 000	360 219,27	355 996,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	300 000	300 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	300 000	300 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V 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 3 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

See article 09 03 02.

COMMISSION

TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

09 49 04 *(cont'd)*

09 49 04 03 Trans-European telecommunications networks — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	300 000	506 004,12	517 178,48

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	300 000	300 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	300 000	300 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See article 09 03 04.

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TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

09 49 04 *(cont'd)*

09 49 04 04 Action on illegal and harmful content on the Internet — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	450 000	191 082,74	130 269,86

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	450 000	450 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	450 000	450 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See article 09 03 03.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

09 49 05 Support expenditure for research activities of 'Information society' policy area

09 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	42 881 443,69	42 375 375,85

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	—					

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of 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

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

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TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

09 49 05 *(cont'd)*

09 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 000 000	11 334 322,78	9 583 186,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 000 000	1 000 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 000 000	1 000 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of 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

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

09 49 05 *(cont'd)*

09 49 05 03 Other management expenditure for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	8 600 000	11 137 160,35	5 048 113,71

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	8 600 000	8 600 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	8 600 000	8 600 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 according to Annex V to this part of the statement of expenditure of 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

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

CHAPTER 09 50 — PERFORMANCE FACILITY FOR 'INFORMATION SOCIETY' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 50	PERFORMANCE FACILITY FOR 'INFORMATION SOCIETY' POLICY AREA							
09 50 01	***Performance facility for Heading 3***	3	—	p.m.	143 000	143 000		
	Chapter 09 50 — Total		**—**	**p.m.**	**143 000**	**143 000**		

COMMISSION
TITLE 09 — INFORMATION SOCIETY

CHAPTER 09 50 — PERFORMANCE FACILITY FOR 'INFORMATION SOCIETY' POLICY AREA *(cont'd)*

09 50 01 Performance facility for Heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	143 000	143 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	143 000	143 000				
Appropriations 2005	—					
Total	143 000	143 000				

Remarks

This appropriation is to be transferred to administrative or operating articles/items for this policy if necessary.

COMMISSION
TITLE 09 — INFORMATION SOCIETY

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL

TITLE 10

DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

Overall objectives

The aim of this policy area is to provide customer-driven scientific and technical support for the conception, development, implementation and monitoring of European Union policies in both nuclear and non-nuclear areas.

A long-term programme of nuclear decommissioning and waste management is also included within this policy area.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA	263 028 365	263 028 365	253 645 910	253 645 910	597 089,69	597 089,69
10 02	DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC	29 500 000	32 277 000	29 073 000	23 798 000	27 887 028,93	9 438 594,32
10 03	DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM	7 000 000	7 484 000	6 917 000	6 643 000	6 846 843,—	2 539 725,36
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	2 977 350	p.m.	22 872 000	0,—	55 232 140,13
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	66 900 000	30 183 000	16 000 000	13 000 000	12 981 044,48	9 475 150,56
10 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	12 367 100	—	17 054 000	220 692 544,91	189 185 024,95
	Title 10 — Total	**366 428 365**	**348 316 815**	**305 635 910**	**337 012 910**	**269 004 551,01**	**266 467 725,01**

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TITLE 10

DIRECT RESEARCH

Remarks

These comments apply to all the budget headings in the Direct research policy area (with the exception of Chapter 10 05).

The appropriations 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.

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.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapter 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 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.

The additional appropriations will be provided under Articles 10 02 05 and 10 03 04.

The appropriations in this title cover approximately 16 % 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.

TITLE 10

DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
10 01	ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA				
10 01 01	***Expenditure related to staff in active employment of 'Direct research' policy area***	5	420 143 (1)	423 244 (2)	342 797,40
10 01 02	***External staff and other management expenditure in support of 'Direct research' policy area***				
10 01 02 01	External staff	5	90 064	193 362	163 281,22
10 01 02 11	Other management expenditure	5	4 867 (3)	9 627	8 783,75
	Article 10 01 02 — Sub-total		94 931	202 989	172 064,97
10 01 03	***Buildings and related expenditure of 'Direct research' policy area***	5	113 291	109 677	82 227,32
10 01 05	***Support expenditure for operations of 'Direct research' policy area***				
10 01 05 01	Expenditure related to research staff	3	164 700 000	153 516 000	
10 01 05 02	External staff for research	3	22 333 000	26 514 000	
10 01 05 03	Other management expenditure for research	3	75 367 000	72 880 000	
	Article 10 01 05 — Sub-total		262 400 000	252 910 000	
	Chapter 10 01 — Total		**263 028 365**	**253 645 910**	**597 089,69**

(1) An appropriation of EUR 767 is entered in Chapter 31 01.
(2) An appropriation of EUR 2 009 is entered in Chapter 31 01.
(3) An appropriation of EUR 113 is entered in Chapter 31 01.

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 01 Expenditure related to staff in active employment of 'Direct research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
420 143 (1)	423 244 (2)	342 797,40

(1) An appropriation of EUR 767 is entered in Chapter 31 01.
(2) An appropriation of EUR 2 009 is entered in Chapter 31 01.

10 01 02 External staff and other management expenditure in support of 'Direct research' policy area

10 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
90 064	193 362	163 281,22

10 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 867 (1)	9 627	8 783,75

(1) An appropriation of EUR 113 is entered in Chapter 31 01.

10 01 03 Buildings and related expenditure of 'Direct research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
113 291	109 677	82 227,32

10 01 05 Support expenditure for operations of 'Direct research' policy area

Remarks

In accordance with Articles 18 and 161(2) of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may lead to additional appropriations being made available.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 1, 6 2 2 4 and 6 2 2 5 of the statement of revenue may lead to additional appropriations being made available. Such revenue will be used to cover, *inter alia*, expenditure incurred on staff and resources in respect of work for third parties carried out by the Joint Research Centre.

The appropriations could be supplemented by Joint Research Centre participation on a competitive basis in indirect action and in scientific and technical activities in support of Community policies.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
164 700 000	153 516 000	

Remarks

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.

The breakdown of appropriations for staff expenditure is as follows:

Programme	Appropriations
Framework programme (nuclear)	46 066 500
Framework programme (non-nuclear)	118 633 500
Non-framework programme	p.m.
Total	164 700 000

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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
22 333 000	26 514 000	

Remarks

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, grant holders and new contract staff, for the purposes of implementing the activities of the Centre.

The breakdown of appropriations for external research staff is as follows:

Programme	Appropriations
Framework programme (nuclear)	5 219 800
Framework programme (non-nuclear)	17 113 200
Non-framework programme	p.m.
Total	22 333 000

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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
75 367 000	72 880 000	

Remarks

This appropriation is intended to cover all other staff expenditure not covered by Items 10 01 05 01 and 10 01 05 02. It is intended for expenditure not directly proportional to the staff present.

It also covers expenditure on organising competitions and interviewing candidates, vocational training, missions, receptions and representation, and current expenditure on social and medical infrastructure.

This appropriation is also intended to cover 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).

The breakdown of appropriations for other management expenditure (research) is as follows:

Programme	Appropriations
Framework programme (nuclear)	24 079 400
Framework programme (non-nuclear)	51 287 600
Non-framework programme	p.m.
Total	75 367 000

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 according to Annex V to this part of the statement of expenditure of 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 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 03 *(cont'd)*

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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

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).

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CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02	DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC							
10 02 01	***Food, chemical products and health***	3	9 100 000	9 973 400	9 176 200	8 534 200	8 133 759,86	3 342 493,74
10 02 02	***Environment and sustainability***	3	10 250 000	11 354 400	9 804 200	8 055 200	10 119 776,07	3 108 747,29
10 02 03	***Horizontal activities***	3	10 150 000	10 949 200	10 092 600	7 208 600	9 633 493,—	2 987 353,29
10 02 05	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 10 02 — Total		**29 500 000**	**32 277 000**	**29 073 000**	**23 798 000**	**27 887 028,93**	**9 438 594,32**

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CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 01 Food, chemical products and health

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 100 000	9 973 400	9 176 200	8 534 200	8 133 759,86	3 342 493,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 721 266	3 000 000	1 401 000	320 266	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 176 200	5 534 200	2 838 400	651 000	152 600	p.m.
Appropriations 2005	9 100 000		5 734 000	2 625 000	600 000	141 000
Total	22 997 466	8 534 200	9 973 400	3 596 266	752 600	141 000

Remarks

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,

— 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).

This appropriation is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 18 and Article 161(2) 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 according to Annex V 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 10 02 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 01 *(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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

10 02 02 ***Environment and sustainability***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 250 000	11 354 400	9 804 200	8 055 200	10 119 776,07	3 108 747,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 941 029	4 000 000	2 372 000	569 029	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 804 200	4 055 200	4 025 400	1 396 000	327 600	p.m.
Appropriations 2005	10 250 000		4 957 000	3 657 000	1 325 000	311 000
Total	26 995 229	8 055 200	11 354 400	5 622 029	1 652 600	311 000

Remarks

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).

This appropriation is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

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CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 02 *(cont'd)*

In accordance with Article 18 and Article 161(2) 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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

10 02 03 ***Horizontal activities***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 150 000	10 949 200	10 092 600	7 208 600	9 633 493,—	2 987 353,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 611 140	4 000 000	2 091 000	520 140	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	10 092 600	3 208 600	4 776 200	1 707 000	400 800	p.m.
Appropriations 2005	10 150 000		4 082 000	4 187 000	1 524 000	357 000
Total	26 853 740	7 208 600	10 949 200	6 414 140	1 924 800	357 000

Remarks

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,

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 03 *(cont'd)*

— 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).

This appropriation is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 18 and Article 161(2) 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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 05 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Appropriations 2005	p.m.		p.m.	p.m.	p.m.	p.m.
Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation 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 non-nuclear research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Articles 6 0 2 and 6 2 3 and Items 6 0 1 1 and 6 0 3 1of the statement of revenue may give rise to the provision of additional appropriations.

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CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 03	DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM							
10 03 01	***Radioactive waste management and safeguarding nuclear materials***	3	4 880 000	5 060 000	4 753 333	4 686 767	4 795 097,39	1 845 358,52
10 03 02	***Safety of the different types of reactors, radiation monitoring and metrology***	3	2 120 000	2 424 000	2 163 667	1 956 233	2 051 745,61	694 366,84
10 03 04	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 10 03 — Total		**7 000 000**	**7 484 000**	**6 917 000**	**6 643 000**	**6 846 843,—**	**2 539 725,36**

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CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM *(cont'd)*

10 03 01 Radioactive waste management and safeguarding nuclear materials

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 880 000	5 060 000	4 753 333	4 686 767	4 795 097,39	1 845 358,52

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 884 739	1 500 000	1 039 000	345 739	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 753 333	3 186 767	1 253 000	254 000	59 566	p.m.
Appropriations 2005	4 880 000		2 768 000	1 679 000	351 000	82 000
Total	12 518 072	4 686 767	5 060 000	2 278 739	410 566	82 000

Remarks

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),

— 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).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts).

It is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 18 and Article 161(2) 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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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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CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM *(cont'd)*

10 03 02 Safety of the different types of reactors, radiation monitoring and metrology

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 120 000	2 424 000	2 163 667	1 956 233	2 051 745,61	694 366,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 325 379	732 900	500 000	92 479	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 163 667	1 223 333	784 000	127 000	29 334	p.m.
Appropriations 2005	2 120 000		1 140 000	794 000	151 000	35 000
Total	5 609 046	1 956 233	2 424 000	1 013 479	180 334	35 000

Remarks

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,

— monitoring and measurement of ionising radiation.

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts).

This appropriation is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 18 and Article 161(2) 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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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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CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATING APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM *(cont'd)*

10 03 04 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Appropriations 2005	p.m.		p.m.	p.m.	p.m.	p.m.
Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) which take part in nuclear activities in the field of nuclear research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Articles 6 0 2 and 6 2 3 and Items 6 0 1 1 and 6 0 3 1of the statement of revenue may give rise to the provision of additional appropriations.

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CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES							
10 04 01	***Completion of previous joint programmes***	3	—	2 977 350	—	22 872 000	0,—	55 232 140,13
10 04 02	***Provision of services and work on behalf of outside bodies***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 04 03	***RTD support for Community policies on a competitive basis***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 04 04	***Operation of the high-flux reactor (HFR)***							
10 04 04 01	Completion of previous supplementary HFR programmes	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 04 04 02	Supplementary HFR programme (2004 to 2006)	3	p.m.	p.m.	p.m.	p.m.		
	Article 10 04 04 — Sub-total		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 10 04 — Total		**p.m.**	**2 977 350**	**p.m.**	**22 872 000**	**0,—**	**55 232 140,13**

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CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 01 Completion of previous joint programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 977 350	—	22 872 000	0,—	55 232 140,13

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	26 927 278	22 872 000	2 977 350	1 077 928	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	26 927 278	22 872 000	2 977 350	1 077 928	p.m.	p.m.

Remarks

This appropriation is intended to cover commitments entered into prior to the sixth framework programme.

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 according to Annex V to this part of the statement of expenditure of 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.

Heading	Payments
Non-nuclear part	1 932 000
Nuclear part	657 000
Total	2 589 000

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).

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 01 *(cont'd)*

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).

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CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 02 Provision of services and work on behalf of outside bodies

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Appropriations 2005	p.m.		p.m.	p.m.	p.m.	p.m.
Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

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 Item 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Additional appropriations will be opened for this article, in accordance with Article 18 and Article 161(2) 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,

— certified reference materials,

— irradiation for outside bodies in the HFR (high-flux reactor) at the Petten establishment of the Joint Research Centre.

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 02 *(cont'd)*

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).

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 18 and 161 thereof.

10 04 03 ***RTD support for Community policies on a competitive basis***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Appropriations 2005	p.m.		p.m.	p.m.	p.m.	p.m.
Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

This article is intended to receive the appropriations required for the expenditure specific to the various RTD tasks performed by the Joint Research Centre on a competitive basis on behalf of Community policies, outside of the sixth RTD framework programme. Additional appropriations will be opened for this article, in accordance with Article 18 and Article 161(2) of the Financial Regulation, to cover specific expenditure for each contract with Community services to the amount of the revenue to be 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 Item 6 2 2 4 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).

Council Regulation (EC) 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 18 and 161 thereof.

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CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 04 Operation of the high-flux reactor (HFR)

10 04 04 01 Completion of previous supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Appropriations 2005	p.m.		p.m.	p.m.	p.m.	p.m.
Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during 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 implemented 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).

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 (OJ L 29, 4.2.2000, p. 24).

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 thereof.

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CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 02 Supplementary HFR programme (2004 to 2006)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
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				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Appropriations 2005	p.m.		p.m.	p.m.	p.m.	p.m.
Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

The main objectives of the programme are as follows:

— to ensure over 250 days operation of the HFR per annum in order to guarantee the availability of neutrons for experimental purposes,

— to ensure the rational use of this reactor according to the needs of research institutes requesting the assistance of the HFR in areas such as:

  — improving the safety of existing nuclear reactors,

  — health, and in particular the development of medical isotopes for medical research and the testing of therapeutic techniques,

  — fusion,

  — basic research and training,

  — waste management, and in particular the possibility of developing nuclear fuels for the elimination of weapons-grade plutonium.

In accordance with Article 18 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from, notably, the three Member States concerned (currently the Netherlands, France and Germany) to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 2004/185/Euratom of 19 February 2004 adopting a supplementary research programme to be implemented by the Joint Research Centre on behalf of the European Atomic Energy Community (2004 to 2006) (OJ L 57, 25.2.2004, p. 25).

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CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY							
10 05 01	***Decommissioning of nuclear installations and waste management***	3	66 900 000	30 183 000	16 000 000	13 000 000	12 981 044,48	9 475 150,56
	Chapter 10 05 — Total		**66 900 000**	**30 183 000**	**16 000 000**	**13 000 000**	**12 981 044,48**	**9 475 150,56**

CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY *(cont'd)*

10 05 01 Decommissioning of nuclear installations and waste management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 900 000	30 183 000	16 000 000	13 000 000	12 981 044,48	9 475 150,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	16 665 295	6 280 000	5 193 000	5 192 295	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	16 000 000	6 720 000	4 640 000	3 758 400	881 600	p.m.
Appropriations 2005	66 900 000		20 350 000	30 257 500	13 197 000	3 095 500
Total	99 565 295	13 000 000	30 183 000	39 208 195	14 078 600	3 095 500

Remarks

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.

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 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).

Reference acts

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 Joint Research Centre under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management (COM(1999) 114 final).

Commission communication to the Council and to the European Parliament of 19 May 2004 concerning the decommissioning of nuclear installations and waste management — Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (SEC(2004) 621 final).

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CHAPTER 10 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
10 49 05	***Support expenditure for operations of 'Direct research' policy area***							
10 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	139 166 489,31	139 166 489,31
10 49 05 02	External staff for research	3	—	p.m.	—	p.m.	16 485 729,07	15 725 391,61
10 49 05 03	Other management expenditure for research	3	—	12 367 100	—	17 054 000	65 040 326,53	34 293 144,03
	Article 10 49 05 — Sub-total		—	12 367 100	—	17 054 000	220 692 544,91	189 185 024,95
	Chapter 10 49 — Total		**—**	**12 367 100**	**—**	**17 054 000**	**220 692 544,91**	**189 185 024,95**

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CHAPTER 10 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

10 49 05 Support expenditure for operations of 'Direct research' policy area

10 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	139 166 489,31	139 166 489,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding		p.m.	p.m.	p.m.	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.	p.m.	p.m.	p.m.	p.m.
Appropriations 2005	—		p.m.	p.m.	p.m.	p.m.
Total	—	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

The breakdown of payment appropriations for expenditure on staff is as follows:

Programme	Payments
Framework programme (nuclear)	p.m.
Framework programme (non-nuclear)	p.m.
Non-framework programme	p.m.
Total	p.m.

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 according to Annex V to this part of the statement of expenditure of 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 10 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

10 49 05 *(cont'd)*

10 49 05 01 *(cont'd)*

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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme of research, technological development and 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).

10 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	16 485 729,07	15 725 391,61

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding		p.m.	p.m.	p.m.	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.	p.m.	p.m.	p.m.	p.m.
Appropriations 2005	—		p.m.	p.m.	p.m.	p.m.
Total	—	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

CHAPTER 10 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

10 49 05 *(cont'd)*

10 49 05 02 *(cont'd)*

The breakdown of payment appropriations for expenditure on external research staff is as follows:

Programme	Payments
Framework programme (nuclear)	p.m.
Framework programme (non-nuclear)	p.m.
Non-framework programme	p.m.
Total	p.m.

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 according to Annex V to this part of the statement of expenditure of 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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme of research, technological development and 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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CHAPTER 10 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

10 49 05 *(cont'd)*

10 49 05 03 Other management expenditure for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	12 367 100	—	17 054 000	65 040 326,53	34 293 144,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	30 747 183	17 054 000	12 367 100	1 326 083	p.m.	p.m.
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.	p.m.	p.m.	p.m.	p.m.
Appropriations 2005	—		p.m.	p.m.	p.m.	p.m.
Total	30 747 183	17 054 000	12 367 100	1 326 083	p.m.	p.m.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

The breakdown of appropriations for other management expenditure (research) is as follows:

Programme	Payments
Framework programme (nuclear)	3 915 000
Framework programme (non-nuclear)	6 839 000
Non-framework programme	p.m.
Total	10 754 000

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 according to Annex V to this part of the statement of expenditure of 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 10 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

10 49 05 *(cont'd)*

10 49 05 03 *(cont'd)*

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), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme of research, technological development and 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).

COMMISSION
TITLE 10 — DIRECT RESEARCH

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE JOINT RESEARCH CENTRE

— POLICY STRATEGY AND COORDINATION FOR THE JOINT RESEARCH CENTRE

TITLE 11

FISHERIES

TITLE 11

FISHERIES

Overall objectives

This policy area includes all the activities covered by the common fisheries policy (CFP) which comes under the exclusive competence of the Community. It concerns all fisheries activities as well as the processing and marketing of these products.

It also ensures that the relevant provisions of Community law are rightly applied in the fisheries sector.

The policy area covers five operational activities: specific measures in support of the CFP (including conservation of fisheries resources, control and dialogue with fisheries sector), relations and agreements with third countries and international organisations, common organisation of the fisheries market, fisheries research and structural measures for fisheries through the Financial Instrument for Fisheries Guidance (FIFG).

Sixty percent of appropriations is devoted to the Financial Instrument for Fisheries Guidance (FIFG). However, the FIFG operations are mainly implemented by the Member States as a part of decentralised management.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA	41 044 879	41 044 879	39 648 363	39 648 363	33 078 916,73	33 078 916,73
11 02	FISHERIES MARKETS	33 200 000	33 200 000	33 075 000	33 075 000	22 376 814,65	22 376 814,65
11 03	INTERNATIONAL FISHERIES	171 616 000	176 431 000	172 559 507	177 039 507	185 447 028,63	187 328 169,16
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY	3 264 000	3 264 000	2 236 000	2 236 000	1 515 704,20	1 188 409,60
11 05	FISHERIES RESEARCH	16 300 000	28 550 000	11 600 000	35 893 000	19 707 224,02	16 330 174,38
11 06	STRUCTURAL INTERVENTIONS FOR FISHERIES	680 489 373	556 036 583	629 859 662	602 770 659	578 229 736,15	605 797 038,43
11 07	FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT	83 735 400	88 335 400	41 975 000	75 780 040	63 222 715,18	32 891 200,47
11 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	198 715	—	1 776 638	3 766 268,79	2 881 044,47
11 50	PERFORMANCE FACILITY FOR 'FISHERIES' POLICY AREA	—	p.m.	209 802	209 802		
	Title 11 — Total	**1 029 649 652**	**927 060 577**	**931 163 334**	**968 429 009**	**907 344 408,35**	**901 871 767,89**

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TITLE 11 — FISHERIES

TITLE 11

FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
11 01	ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA				
11 01 01	***Expenditure related to staff in active employment of 'Fisheries' policy area***	5	25 376 639 (1)	24 124 901 (2)	23 738 720,19
11 01 02	***External staff and other management expenditure in support of 'Fisheries' policy area***				
11 01 02 01	External staff	5	1 929 180	1 710 517	1 324 045,81
11 01 02 11	Other management expenditure	5	2 498 194 (3)	2 339 228 (4)	2 054 671,03
	Article 11 01 02 — Sub-total		4 427 374	4 049 745	3 378 716,84
11 01 03	***Buildings and related expenditure of 'Fisheries' policy area***	5	7 046 723	6 536 740	5 961 479,70
11 01 04	***Support expenditure for operations of 'Fisheries' policy area***				
11 01 04 01	Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance	2.1	420 000	1 177 000	
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	3	165 143	164 657	
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	3	200 000	180 000	
11 01 04 04	International fisheries agreements — Expenditure on administrative management	4	1 430 000	1 219 500	

(1) An appropriation of EUR 46 322 is entered in Chapter 31 01.
(2) An appropriation of EUR 114 502 is entered in Chapter 31 01.
(3) An appropriation of EUR 6 806 is entered in Chapter 31 01.
(4) An appropriation of EUR 463 is entered in Chapter 31 01.

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TITLE 11 — FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	4	479 000	395 820	
	Article 11 01 04 — Sub-total		2 694 143	3 136 977	
11 01 05	***Support expenditure for research activities of 'Fisheries' policy area***				
11 01 05 01	Expenditure related to research staff	3	1 000 000	1 200 000	
11 01 05 02	External staff for research	3	200 000	300 000	
11 01 05 03	Other management expenditure in the field of research	3	300 000	300 000	
	Article 11 01 05 — Sub-total		1 500 000	1 800 000	
	Chapter 11 01 — Total		**41 044 879**	**39 648 363**	**33 078 916,73**

COMMISSION
TITLE 11 — FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

11 01 01 Expenditure related to staff in active employment of 'Fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
25 376 639 (1)	24 124 901 (2)	23 738 720,19
(1) An appropriation of EUR 46 322 is entered in Chapter 31 01. (2) An appropriation of EUR 114 502 is entered in Chapter 31 01.		

11 01 02 External staff and other management expenditure in support of 'Fisheries' policy area

11 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 929 180	1 710 517	1 324 045,81

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 498 194 (1)	2 339 228 (2)	2 054 671,03
(1) An appropriation of EUR 6 806 is entered in Chapter 31 01. (2) An appropriation of EUR 463 is entered in Chapter 31 01.		

11 01 03 Buildings and related expenditure of 'Fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 046 723	6 536 740	5 961 479,70

11 01 04 Support expenditure for operations of 'Fisheries' policy area

11 01 04 01 Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
420 000	1 177 000	

Remarks

This appropriation is intended to cover the FIFG-funded technical assistance measures provided for in Article 23 of Council Regulation (EC) No 1260/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the FIFG by the Commission. The appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 01 *(cont'd)*

— contracts for the provision of services,

— expenditure on temporary staff (contractual staff, national and individual experts, auxiliaries, agency staff) up to the sum of EUR 250 000.

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 1477/2001 (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 2369/2002 (OJ L 358, 31.12.2002, p. 49).

11 01 04 02 Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
165 143	164 657	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this item and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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).

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).

Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the Common Fisheries Policy (OJ L 256, 3. 8. 2004, p. 17).

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TITLE 11 — FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 03 Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	180 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this item and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

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).

11 01 04 04 International fisheries agreements — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 430 000	1 219 500	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, missions by third-country delegations attending meetings to negotiate fisheries agreements and joint committees, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this item; expenditure on temporary staff in delegations (individual experts), including additional cost of training, meetings, missions, IT and telecommunications and of infrastructure directly related to those staff members and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 11 03 01.

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TITLE 11 — FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 05 Contributions to international organisations — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
479 000	395 820	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this item and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 11 03 02.

11 01 05 Support expenditure for research activities of 'Fisheries' policy area

11 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	1 200 000	

Remarks

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

11 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	300 000	

Remarks

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 V 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 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

11 01 05 *(cont'd)*

11 01 05 03 Other management expenditure in the field of research

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	300 000	

Remarks

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 11 — FISHERIES

CHAPTER 11 02 — FISHERIES MARKETS

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
11 02	FISHERIES MARKETS				
11 02 01	***Intervention in fishery products***	1.1	18 200 000	18 075 000	12 661 325,83
11 02 02	***Other measures***	1.1	p.m.	p.m.	– 20 011,98
11 02 03	***Fisheries programme for the outermost regions***	1.1	15 000 000	15 000 000	9 735 500,80
	Chapter 11 02 — Total		**33 200 000**	**33 075 000**	**22 376 814,65**

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TITLE 11 — FISHERIES

CHAPTER 11 02 — FISHERIES MARKETS *(cont'd)*

11 02 01 Intervention in fishery products

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
18 200 000	18 075 000	12 661 325,83

Remarks

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.

Legal basis

Council Regulation (EC) No 2328/2003 of 22 December 2003 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 345, 31.12.2003, p. 34).

11 02 02 Other measures

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	– 20 011,98

Remarks

This appropriation is intended, in particular, to cover other expenditure in accordance with Regulation (EC) No 104/2000.

In addition, it is intended to take account of:

— amounts recovered in cases of irregularity or fraud in accordance with Regulation (EEC) No 595/91,

— penalties and interest received,

— securities forfeited and, in particular, those to be credited to the EAGGF under Regulation (EEC) No 354/78,

— amounts retained under 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 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).

CHAPTER 11 02 — FISHERIES MARKETS *(cont'd)*

11 02 03 Fisheries programme for the outermost regions

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000 000	15 000 000	9 735 500,80

Legal basis

Council Regulation (EC) No 2328/2003 of 22 December 2003 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 345, 31.12.2003, p. 34).

COMMISSION

TITLE 11 — FISHERIES

CHAPTER 11 03 — INTERNATIONAL FISHERIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	INTERNATIONAL FISHERIES							
11 03 01	***International fisheries agreements***	4	166 851 000 (1)	171 666 000 (2)	168 422 561 (3)	172 922 561 (4)	182 847 532,—	184 976 777,83
11 03 02	***Contributions to international organisations***	4	2 891 000	2 891 000	2 518 946	2 518 946	1 646 750,64	1 658 700,06
11 03 03	***Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations***	4	1 874 000	1 874 000	1 618 000	1 598 000	952 745,99	692 691,27
	Chapter 11 03 — Total		**171 616 000**	**176 431 000**	**172 559 507**	**177 039 507**	**185 447 028,63**	**187 328 169,16**

(1) An appropriation of EUR 22 475 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 24 410 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 19 645 693 is entered in Chapter 31 02.
(4) An appropriation of EUR 20 895 693 is entered in Chapter 31 02.

CHAPTER 11 03 — INTERNATIONAL FISHERIES *(cont'd)*

11 03 01 International fisheries agreements

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
166 851 000 (1)	171 666 000 (2)	168 422 561 (3)	172 922 561 (4)	182 847 532,—	184 976 777,83

(1) An appropriation of EUR 22 475 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 24 410 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 19 645 693 is entered in Chapter 31 02.
(4) An appropriation of EUR 20 895 693 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	16 988 586	7 049 113	9 939 473			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	188 068 254 (1)	186 769 141	1 299 113			
Appropriations 2005	189 326 000 (2)		184 837 414 (3)	4 488 586		
Total	394 382 840	193 818 254 (4)	196 076 000 (5)	4 488 586		

(1) Of which EUR 19 645 693 is entered in Item 31 02 41 02.
(2) Of which EUR 22 475 000 is entered in Item 31 02 41 02.
(3) Of which EUR 24 410 000 is entered in Item 31 02 41 02.
(4) Of which EUR 20 895 693 is entered in Item 31 02 41 02.
(5) Of which EUR 24 410 000 is entered in Item 31 02 41 02.

Remarks

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.

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CHAPTER 11 03 — INTERNATIONAL FISHERIES *(cont'd)*

11 03 01 *(cont'd)*

Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the European Community and the governments of the following countries:

Country	Regulation	Date	OJ	Duration
Angola	(EEC) No 3620/87	30 November 1987	L 341, 3.12.1987	
	as last amended by Regulation (EC) No 2345/2002	16 December 2002	L 351, 28.12.2002	3.8.2002 to 2.8.2004
Argentina	(EC) No 3447/93	28 September 1993	L 318, 20.12.1993	24.5.1994 to 23.5.1999
Cape Verde	(EEC) No 2321/90 amended	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
	Regulation (EC) No 1927/2004	21 October 2004	L 332, 6.11.2004	1.7.2004 to 30.6.2005
Comoros	(EEC) No 1494/88	3 May 1988	L 137, 2.6.1988	
	as last amended by Regulation (EC) No 1439/2001	10 July 2001	L 193, 17.7.2001	28.2.2001 to 27.2.2004
	Protocol extended (Regulation in process of adoption)			28.2.2004 to 31.12.2004
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
	as last amended by Regulation (EC) No 154/2004	26 January 2004	L 27, 30.1.2004	1.7.2003 to 30.6.2004
	Protocol extended: regulation in process of adoption	—	—	1.7.2004 to 30.6.2007
Gabon	(EC) No 2469/98	9 November 1998	L 308, 18.11.1998	Framework Agreement and Protocol
	(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 as last amended by Regulation (EC) No 1575/2001	25 June 2001	L 209, 2.8.2001	1.1.2001 to 31.12.2006
	as last amended by Regulation (EC) No… (in process of adoption)			1.1.2004 to 31.12.2006
Guinea-Bissau	(EEC) No 2213/80			
	as last amended by Regulation (EC) No 249/2002	21 January 2002	L 40, 12.2.2002	16.6.2001 to 15.6.2006

CHAPTER 11 03 — INTERNATIONAL FISHERIES *(cont'd)*

11 03 01 *(cont'd)*

Country	Regulation	Date	OJ	Duration
	as last amended by Regulation (EC) No 829/2004	26 April 2004	L 127, 29.4.2004	16.6.2003 to 15.6.2006
	(change to last two years of Protocol)			
Guinea-Bissau	Council Decision 2001/179/EC	26 February 2001	L 66, 8.3.2001	
Ad hoc scheme	as last amended by Regulation (EC) No 829/2004	26 April 2004	L 127, 29.4.2004	16.6.2003 to 15.6.2006
Equatorial Guinea	(EEC) No 1966/84	28 June 1984	L 188, 16.7.1984	
	(suspended since June 2001)			
Republic of Guinea	(EEC) No 971/83	28 March 1983	L 111, 27.4.1983	
	as amended by Regulation (EC) No 445/2001	26 February 2001	L 64, 6.3.2001	1.1.2000 to 31.12.2001
	extended by Regulation (EC) No 924/2002	30 May 2002	L 144, 1.6.2002	1.1.2002 to 31.12.2002
	extended by Regulation (EC) No 1765/2003	29 September 2003	L 256, 9.10.2003	1.1.2003 to 31.12.2003
	as last amended by Regulation (EC) No 830/2004	26 April 2004	L 127, 29.4.2004	1.1.2004 to 31.12.2008
Kiribati	(EC) No 874/2003	6 May 2003	L 126, 22.5.2003	Three years after date of entry into force
Madagascar	(EEC) No 780/86	24 February 1986		
	as last amended by Regulation (EC) No 2562/2001	17 December 2001	L 344, 28.12.2001	21.5.2001 to 20.5.2004
	New protocol: regulation in process of adoption	—	—	1.1.2004 to 31.12.2006
Mauritius	(EEC) No 1616/89			
	as last amended by Regulation (EC) No 444/2001	26 February 2001	L 64, 6.3.2001	3.12.1999 to 2.12.2002
	Extended by Regulation (EC) No 1869/2003	20 October 2003	L 275, 25.10.2003	3.12.2002 to 2.12.2003
	New protocol: Regulation (EC) No 2003/2004	21 October 2004	L 348, 24.11.2004	3.12.2003 to 2.12.2007
Mauritania	(EC) No 408/97	24 February 1997	L 62, 4.3.1997	
	(EC) No 2528/2001	17 December 2001	L 341, 22.12.2001	1.8.2001 to 31.7.2006
	(Protocol has been activated, new reference Agreement 408/97)			

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CHAPTER 11 03 — INTERNATIONAL FISHERIES *(cont'd)*

11 03 01 *(cont'd)*

Country	Regulation	Date	OJ	Duration
Mozambique	(EC) No 2329/2003	22 December 2003	L 345, 31.12.2003	1.1.2004 to 31.12.2006
São Tomé and Príncipe	(EEC) No 477/84	21 February 1984	L 54, 25.2.1984	
	as last amended by Regulation (EC) No 2348/2002	9 December 2002	L 351, 28.12.2002	1.6.2002 to 31.5.2005
Senegal	(EEC) No 2212/80	27 June 1980	L 226, 29.8.1980	
	as last amended by Regulation (EC) No 2323/2002	16 December 2002	L 349, 24.12.2002	1.7.2002 to 30.6.2006
Seychelles	(EEC) No 1708/87	15 June 1987	L 160, 20.6.1987	
	as last amended by Regulation (EC) No 923/2002	30 May 2002	L 144, 1.6.2002	18.1.2002 to 17.1.2005

The financial contribution resulting from the agreements generally includes a financial contribution whose use is left entirely to the discretion of the relevant governments and a contribution to measures designed to ensure sustainable management of the third country's fishery resources. The amounts for 2005 concerning fisheries agreements in place (commitments: EUR 166 851 000, payments: EUR 171 666 000) can be broken down roughly as follows: financial contribution (commitments: EUR 140 027 929, payments: EUR 140 027 929) and targeted/other measures (commitments: EUR 26 823 071, payments: EUR 31 638 071).

CHAPTER 11 03 — INTERNATIONAL FISHERIES *(cont'd)*

11 03 02 Contributions to international organisations

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 891 000	2 891 000	2 518 946	2 518 946	1 646 750,64	1 658 700,06

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 025	2 025				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 518 946	2 516 921	2 025			
Appropriations 2005	2 891 000		2 888 975	2 025		
Total	5 411 971	2 518 946	2 891 000	2 025		

Remarks

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 Western Central Atlantic Fishery Commission (WECAFC),

— 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)),

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CHAPTER 11 03 — INTERNATIONAL FISHERIES *(cont'd)*

11 03 02 *(cont'd)*

— SEAFO (South East Atlantic Fisheries Organisation) (Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic (OJ L 234, 31.8.2002, p. 39)),

— SWAFO (Multilateral Agreement for the conservation of the marine fauna and flora in the high seas waters of the south-west Atlantic, negotiating mandate No 13428/97),

— Western Central Pacific Fisheries Commission (WCPFC, ex-MHLC), Accession by the Community in progress: proposal for a Council decision, submitted by the Commission on 8 January 2004, on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (COM(2003) 855 final) (Council Decision to be adopted end of April 2004),

— Inter-American Tropical Tuna Commission (IATTC) — Council Decision 2005/26/EC of 25 October 2004 on the signing, on behalf of the European Community, of the Convention for the strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (Antigua Convention) (OJ L 15, 19.1.2005, p. 9),

— arrangement for the conservation and management of swordfish stocks in the south-east Pacific, 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 (FAO), fisheries section, including Globefish.

11 03 03 ***Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 874 000	1 874 000	1 618 000	1 598 000	952 745,99	692 691,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	551 754	551 754				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 618 000	1 046 246	571 754			
Appropriations 2005	1 874 000		1 302 246	571 754		
Total	4 043 754	1 598 000	1 874 000	571 754		

Remarks

This appropriation is intended to fund:

— preparatory work on new international fisheries organisations (SWIOC, WCPFC (preparatory conference), etc.),

CHAPTER 11 03 — INTERNATIONAL FISHERIES *(cont'd)*

11 03 03 *(cont'd)*

— 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):

  — Inter-American Tropical Tuna Commission (IATTC), negotiating mandate in progress,

  — 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 article.

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)),

— 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),

— Western Central Atlantic Fisheries Commission (WECAFC),

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CHAPTER 11 03 — INTERNATIONAL FISHERIES *(cont'd)*

11 03 03 *(cont'd)*

— SEAFO (South East Atlantic Fisheries Organisation) (Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic (OJ L 234, 31.8.2002, p. 39)),

— SWAFO (Multilateral Agreement for the conservation of the marine fauna and flora in the high seas waters of the South-West Atlantic), negotiating mandate No 13428/97,

— Western Central Pacific Fisheries Commission (WCPFC, ex-MHLC), Accession by the Community in progress: proposal for a Council decision, submitted by the Commission on 8 January 2004, on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (COM(2003) 855 final) (Council Decision to be adopted end of April 2004),

— Inter-American Tropical Tuna Commission (IATTC) — Council Decision 2005/26/EC of 25 October 2004 on the signing, on behalf of the European Community, of the Convention for the strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (Antigua Convention) (OJ L 15, 19.1.2005, p. 9),

— arrangement for the conservation and management of swordfish stocks in the south-east Pacific, negotiating mandate in progress.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY							
11 04 01	***Closer dialogue with the fishing industry and those affected by the common fisheries policy***	3	3 264 000	3 264 000	2 236 000	2 236 000	1 515 704,20	1 188 409,60
	Chapter 11 04 — Total		**3 264 000**	**3 264 000**	**2 236 000**	**2 236 000**	**1 515 704,20**	**1 188 409,60**

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CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY *(cont'd)*

11 04 01 Closer dialogue with the fishing industry and those affected by the common fisheries policy

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 264 000	3 264 000	2 236 000	2 236 000	1 515 704,20	1 188 409,60

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	913 650	913 650				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 236 000	1 322 350	913 650			
Appropriations 2005	3 264 000		2 350 350	913 650		
Total	6 413 650	2 236 000	3 264 000	913 650		

Remarks

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 coordination meetings in preparation for meetings of the Advisory Committee on Fisheries,

— the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy.

In the framework of the reform of the common fisheries policy, the Commission will set up regional advisory councils and contribute to ensuring their operation with a view to improving the management of the fisheries sector.

This appropriation is intended to strengthen the involvement of people working in fisheries in the decision-making process of the common fisheries policy, providing support for a form of decentralisation and resource management that takes greater account of specific regional characteristics.

Part of the appropriation is earmarked also for information activities linked to the common fisheries policy as well as for communication activities addressed to the interested parties. Particular effort will be devoted to explaining the rules of the common fisheries policy to the new Member States and to establishing direct contact with the fisheries industry and the local and regional press.

Any revenue may result in the opening 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 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).

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).

Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the Common Fisheries Policy (OJ L 256, 3. 8. 2004, p. 17).

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CHAPTER 11 05 — FISHERIES RESEARCH

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 05	FISHERIES RESEARCH							
11 05 01	***Supporting policies and anticipating scientific and technological needs***	3	16 300 000	9 000 000	11 600 000	11 400 000	19 707 224,02	3 555 863,51
11 05 02	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 05 03	***Completion of previous programmes***							
11 05 03 01	Completion of programmes prior to 1999	3	—	p.m.	—	200 000	0,—	1 569 255,59
11 05 03 02	Completion of the fifth framework programme (1998 to 2002)	3	—	19 550 000	—	24 293 000	0,—	11 205 055,28
	Article 11 05 03 — Sub-total		—	19 550 000	—	24 493 000	0,—	12 774 310,87
	Chapter 11 05 — Total		**16 300 000**	**28 550 000**	**11 600 000**	**35 893 000**	**19 707 224,02**	**16 330 174,38**

Remarks

These remarks apply to all the budget headings in this chapter.

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) (OJ L 355, 30.12.2002, p. 23).

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 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.

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CHAPTER 11 05 — FISHERIES RESEARCH *(cont'd)*

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 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 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 Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with the Financial Regulation.

The additional appropriations will be provided under Article 11 05 02.

11 05 01 Supporting policies and anticipating scientific and technological needs

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 300 000	9 000 000	11 600 000	11 400 000	19 707 224,02	3 555 863,51

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	11 388 799	4 000 000	4 000 000		3 388 799	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	11 600 000	7 400 000		4 200 000		
Appropriations 2005	16 300 000		5 000 000		6 000 000	5 300 000
Total	39 288 799	11 400 000	9 000 000	4 200 000	9 388 799	5 300 000

Remarks

The aim is to develop research activities in support of other Community policies, on the one hand, and, on the other, 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.

Part of this appropriation is intended to provide scientific support for:

— the common agricultural policy (CAP) and the common fisheries policy (CFP),

— sustainable development, in particular the Community's policy goals for the environment, transport and energy,

— other Community policies, namely health (in particular public health), regional development, trade, development aid, the internal market and competitiveness, social policy and employment, education and training, culture, equality, consumer protection, the creation of an area of freedom, security and justice and external relations, including policies to support enlargement together with the necessary statistical tools and methods,

CHAPTER 11 05 — FISHERIES RESEARCH *(cont'd)*

11 05 01 *(cont'd)*

— the objectives of Community policies arising from the guidelines set by the European Council in the fields of economic policy, the information society together with *e*Europe and enterprise.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

11 05 02 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation will cover expenditure corresponding to revenue giving rise to the provision 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 Articles 6 0 1, 6 0 2, 6 0 4 and 6 0 5 and in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

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CHAPTER 11 05 — FISHERIES RESEARCH *(cont'd)*

11 05 03 Completion of previous programmes

11 05 03 01 Completion of programmes prior to 1999

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	200 000	0,—	1 569 255,59

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	543 116	200 000	p.m.			343 116 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	543 116	200 000	p.m.			343 116

(1) The balance will be decommitted.

Remarks

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Other annual actions outside the framework programme.

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).

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).

CHAPTER 11 05 — FISHERIES RESEARCH *(cont'd)*

11 05 03 *(cont'd)*

11 05 03 01 *(cont'd)*

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).

11 05 03 02 Completion of the fifth framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	19 550 000	—	24 293 000	0,—	11 205 055,28

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	47 221 943	24 293 000	19 550 000	2 000 000	1 378 943	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	47 221 943	24 293 000	19 550 000	2 000 000	1 378 943	

Remarks

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 V to this part of the statement of expenditure of 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).

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06	STRUCTURAL INTERVENTIONS FOR FISHERIES							
11 06 01	***Financial Instrument for Fisheries Guidance (FIFG) — Objective 1***	2.1	498 625 711	328 283 779	451 799 662	371 975 809	391 753 667,—	401 178 539,63
11 06 02	***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***	2.1	p.m.	747 918	760 000	613 244	750 000,—	319 169,89
11 06 03	***Completion of earlier programmes***	2.1	p.m.	3 000 000	p.m.	6 932 746	0,—	23 714 779,27
11 06 04	***Financial Instrument for Fisheries Guidance (FIFG) (outside Objective 1 areas)***	2.1	180 026 162	217 957 386	174 900 000	141 126 752	171 900 000,—	86 637 182,94
11 06 05	***Completion of earlier FIFG programmes (outside Objective 1 areas)***	2.1	p.m.	2 170 000	p.m.	5 445 235	0,—	1 000,33
11 06 06	***Completion of earlier programmes***	2.1	p.m.	p.m.	p.m.	5 176 873	0,—	856 339,72
11 06 07	***Financial Instrument for Fisheries Guidance (FIFG) — Operation technical assistance and innovative measures***	2.1	1 837 500	3 877 500	2 400 000	2 400 000	1 704 308,99	963 967,23
11 06 08	***Completion of earlier programmes***	2.1	p.m.	p.m.	p.m.	100 000	113 520,16	3 126 059,42
11 06 09	***Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco***	2.1	p.m.	p.m.	p.m.	69 000 000	12 008 240,—	89 000 000,—
11 06 10	***Emergency Community measure for scrapping fishing vessels***	2.1	—	—	p.m.	p.m.	0,—	0,—
	Chapter 11 06 — Total		**680 489 373**	**556 036 583**	**629 859 662**	**602 770 659**	**578 229 736,15**	**605 797 038,43**

Remarks

Article 39 of Council Regulation (EC) No 1260/1999 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 Regulation (EC, Euratom) No 1605/2002.

CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

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.

Measures to combat fraud are funded under Article 24 02 01.

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 1105/2003 (OJ L 158, 27 June 2003, p. 3).

11 06 01 Financial Instrument for Fisheries Guidance (FIFG) — Objective 1

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
498 625 711	328 283 779	451 799 662	371 975 809	391 753 667,—	401 178 539,63

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	533 181 549	340 349 833	192 831 716			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	451 799 662	31 625 976	100 548 263	319 625 423		
Appropriations 2005	498 625 711		34 903 800	64 821 342	398 900 569	
Total	1 483 606 922	371 975 809 (1)	328 283 779	384 446 765	398 900 569	

(1) The 2004 payment appropriations voted are increased by a transfer of appropriations of EUR 29 100 000. These appropriations are not included in this schedule.

Remarks

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, to the adjustment of fleet capacity and to fleet renewal, without involving an increase in fishing efforts.

Actions financed under this article should take into account the need to maintain a stable and enduring balance between the capacity of the fishing fleets and the resources available, and the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of actions to improve fishing gear selectivity.

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 01 *(cont'd)*

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 2369/2002 (OJ L 358, 31.12.2002, p. 49).

11 06 02 ***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	747 918	760 000	613 244	750 000,—	319 169,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 457 636	613 244	747 918			1 096 474
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	760 000			760 000		
Appropriations 2005	p.m.			p.m.		
Total	3 217 636	613 244	747 918	760 000		1 096 474

Remarks

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

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 provisional 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.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b).

CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 03 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 000 000	p.m.	6 932 746	0,—	23 714 779,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	129 044 487	6 932 746	3 000 000			119 111 741
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	129 044 487	6 932 746	3 000 000			119 111 741

Remarks

This appropriation is intended to cover the financing, by the Financial Instrument for Fisheries Guidance (FIFG), of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

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 (EC) No 2468/98 of 3 November 1998 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 312, 20.11.1998, p. 19).

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 04 Financial Instrument for Fisheries Guidance (FIFG) (outside Objective 1 areas)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
180 026 162	217 957 386	174 900 000	141 126 752	171 900 000,—	86 637 182,94

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	402 364 460	141 126 752	217 957 386			43 280 322
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	174 900 000			174 900 000		
Appropriations 2005	180 026 162				180 026 162	
Total	757 290 622	141 126 752	217 957 386	174 900 000	180 026 162	43 280 322

Remarks

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.

This appropriation is also intended to cover the financing of actions to improve fishing gear selectivity.

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 2369/2002 (OJ L 358, 31.12.2002, p. 49).

CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 05 Completion of earlier FIFG programmes (outside Objective 1 areas)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 170 000	p.m.	5 445 235	0,—	1 000,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	70 170 746	5 445 235	2 170 000			62 555 511
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	70 170 746	5 445 235	2 170 000			62 555 511

Remarks

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 5(a) 'Fisheries', including measures funded pursuant to 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 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 (EC) No 2468/98 of 3 November 1998 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 312, 20.11.1998, p. 19).

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 06 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	5 176 873	0,—	856 339,72

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	22 587 794	5 176 873				17 410 921
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	22 587 794	5 176 873				17 410 921

Remarks

This appropriation is intended to cover the financing, from the FIFG, of the commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

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 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).

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 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 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 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 II) (COM(97) 642 final).

CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 07 Financial Instrument for Fisheries Guidance (FIFG) — Operation technical assistance and innovative measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 837 500	3 877 500	2 400 000	2 400 000	1 704 308,99	963 967,23

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 445 768	1 600 000	845 768			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 400 000	800 000	1 600 000			
Appropriations 2005	1 837 500		1 431 732	405 768		
Total	6 683 268	2 400 000	3 877 500	405 768		

Remarks

This appropriation is intended to cover the FIFG-funded innovative measures and technical assistance measures as provided for in Articles 22 and 23 of Council 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 to implement the FIFG. The appropriation may, 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,

— grants.

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 2369/2002 (OJ L 358, 31.12.2002, p. 49).

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 08 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	100 000	113 520,16	3 126 059,42

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	381 686	100 000				281 686 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	381 686	100 000				281 686

(1) The balance will be decommitted.

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods, by 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 appropriation will also be used if necessary to cover financing due under the FIFG for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

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 (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 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 08 *(cont'd)*

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 1954/2003 (OJ L 289, 7.11.2003, p. 1).

11 06 09 ***Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	69 000 000	12 008 240,—	89 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	69 000 000	69 000 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	69 000 000	69 000 000				

Remarks

This appropriation is intended to cover the specific measure aimed at promoting the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco.

Following the sinking of the *Prestige*, EUR 30 000 000 is allocated to specific measures to compensate the fishermen and the shellfish culture and aquaculture industries affected by the oil spills.

Legal basis

Council Regulation (EC) No 2561/2001 of 17 December 2001 aiming to promote the conversion of fishing vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco (OJ L 344, 28.12.2001, p. 17).

Council Regulation (EC) No 2372/2002 of 20 December 2002 instituting specific measures to compensate the Spanish fisheries, shellfish industry and aquaculture, affected by the oil spills from the *Prestige* (OJ L 358, 31.12.2002, p. 81).

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 10 Emergency Community measure for scrapping fishing vessels

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	—					
Total	p.m.	p.m.				

Remarks

New article

This article was 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).

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
TITLE 11 — FISHERIES

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 07	FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT							
11 07 01	***Support for the management of fishery resources (collection of basic data and improvement of scientific advice)***	3	43 400 000	37 000 000	34 000 000	32 130 040	23 281 658,—	19 081 444,18
11 07 02	***Financial contribution to the Member States for expenses in the field of control***	3	35 000 000	46 000 000	p.m. (1)	35 000 000 (2)	33 439 823,—	8 687 262,44
11 07 03	***Inspection and surveillance of fishing activities in Community waters and elsewhere***	3	5 335 400	5 335 400	7 975 000 (3)	8 650 000 (4)	6 501 234,18	5 122 493,85
11 07 04	***Community Fisheries Control Agency (CFCA)***							
11 07 04 01	Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2	3	p.m. (5)	p.m. (6)				
11 07 04 02	Community Fisheries Control Agency (CFCA) — Subsidy under Title 3	3	p.m.	p.m.				
	Article 11 07 04 — Sub-total		p.m.	p.m.				
	Chapter 11 07 — Total		**83 735 400**	**88 335 400**	**41 975 000**	**75 780 040**	**63 222 715,18**	**32 891 200,47**

(1) An appropriation of EUR 35 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 650 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 650 000 is entered in Chapter 31 02.
(5) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(6) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

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TITLE 11 — FISHERIES

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 01 Support for the management of fishery resources (collection of basic data and improvement of scientific advice)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 400 000	37 000 000	34 000 000	32 130 040	23 281 658,—	19 081 444,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	14 225 267	14 225 267				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	34 000 000	17 904 773	16 095 227			
Appropriations 2005	43 400 000		20 904 773	22 495 227		
Total	91 625 267	32 130 040	37 000 000	22 495 227		

Remarks

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.

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,

— developing a sound statistical basis which will enable scientific advice to be improved and increased. This will reinforce the aspects relating to the common fisheries policy, the introduction of multiannual plans and the use of more selective fishing gear, in order to maintain the balance of fishery resources.

Legal basis

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).

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 02 Financial contribution to the Member States for expenses in the field of control

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 000 000	46 000 000	p.m. (1)	35 000 000 (2)	33 439 823,—	8 687 262,44

(1) An appropriation of EUR 35 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	116 998 030	35 000 000	26 000 000	25 000 000	25 000 000	5 998 030
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	35 000 000	5 000 000	15 000 000	6 000 000	5 000 000	4 000 000
Appropriations 2005	35 000 000		5 000 000	9 000 000	10 000 000	11 000 000
Total	186 998 030	40 000 000	46 000 000	40 000 000	40 000 000	20 998 030

Remarks

This appropriation is intended to cover the Community contribution towards expenditure on investing in satellite monitoring systems and setting up fisheries monitoring centres, in modernising and replacing monitoring equipment, in improving computer networks and towards expenditure on training inspectors.

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 to 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).

Council Decision 2004/465/EC of 29 April 2004 on a Community financial contribution towards Member States fisheries control programmes (OJ L 157, 30.4.2004, p. 114).

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TITLE 11 — FISHERIES

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 03 Inspection and surveillance of fishing activities in Community waters and elsewhere

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 335 400	5 335 400	7 975 000 (1)	8 650 000 (2)	6 501 234,18	5 122 493,85

(1) An appropriation of EUR 650 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 650 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 313 115	4 313 115				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	8 625 000	4 986 885	3 638 115			
Appropriations 2005	5 335 400		1 697 285	3 638 115		
Total	18 273 515	9 300 000	5 335 400	3 638 115		

Remarks

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 expenditure linked to Community inspections in international waters, including inspection missions and the chartering of inspection vessels.

An amount of EUR 1 000 000 is entered to enable use of additional external staff (fisheries inspectors) for monitoring missions relating to enlargement.

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).

Commission Regulation (EEC) No 2807/83 of 22 September 1983 laying down detailed rules for recording information on Member States' catches of fish (OJ L 271, 4.10.1983, p. 1), as last amended by Regulation (EC) No 1965/2001 (OJ L 268, 9.10.2001, p. 23).

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).

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 03 *(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 (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).

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CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 04 Community Fisheries Control Agency (CFCA)

11 07 04 01 Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	1 000 000		p.m.			
Total	1 000 000		p.m.			

Remarks

New item

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.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Community Fisheries Control Agency (CFCA) is shown in Part C 'Staff' in the general statement of revenue (volume 1).

Legal basis

Proposal for a Council regulation, submitted by the Commission on 28 April 2004, establishing a Community Fisheries Control Agency and amending Regulation (EC) No 2847/93 establishing a control system applicable to the common fisheries policy (COM(2004) 289 final).

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 04 *(cont'd)*

11 07 04 02 Community Fisheries Control Agency (CFCA) — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	p.m.		p.m.			
Total	p.m.		p.m.			

Remarks

New item

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 amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Proposal for a Council regulation, submitted by the Commission on 28 April 2004, establishing a Community Fisheries Control Agency and amending Regulation (EC) No 2847/93 establishing a control system applicable to the common fisheries policy (COM(2004) 289 final).

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CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
11 49 04	***Support expenditure for operations of 'Fisheries' policy area***							
11 49 04 01	Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance	2.1	—	165 715	—	860 000	1 084 351,77	613 315,77
11 49 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	3	—	p.m.	—	15 000	112 700,—	112 409,19
11 49 04 03	Support for the management of fishery resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	3	—	p.m.	—	50 000	191 784,—	176 811,42
11 49 04 04	International fisheries agreements — Expenditure on administrative management	4	—	8 000	—	241 165	395 152,70	246 901,98
11 49 04 05	Contributions to international organisations — Expenditure on administrative management	4	—	25 000	—	305 473	265 579,49	184 968,55
	Article 11 49 04 — Sub-total		—	198 715	—	1 471 638	2 049 567,96	1 334 406,91
11 49 05	***Support expenditure for research activities of 'Fisheries' policy area***							
11 49 05 01	Expenditure related to research staff	3	—	p.m.	—	80 000	1 274 055,34	1 259 019,51
11 49 05 02	External staff for research	3	—	p.m.	—	105 000	221 758,49	187 497,13
11 49 05 03	Other management expenditure for research	3	—	p.m.	—	120 000	220 887,—	100 120,92
	Article 11 49 05 — Sub-total		—	p.m.	—	305 000	1 716 700,83	1 546 637,56
	Chapter 11 49 — Total		**—**	**198 715**	**—**	**1 776 638**	**3 766 268,79**	**2 881 044,47**

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 04 Support expenditure for operations of 'Fisheries' policy area

11 49 04 01 Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	165 715	—	860 000	1 084 351,77	613 315,77

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 379 459	860 000	165 715			353 744
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 379 459	860 000	165 715			353 744

Remarks

This appropriation is intended to cover the settlement of multiannual commitments for technical assistance required for implementation of the FIFG, entered into under the previous Financial Regulation.

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 1477/2001 (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 2369/2002 (OJ L 358, 31.12.2002, p. 49).

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CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 04 *(cont'd)*

11 49 04 02 Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	15 000	112 700,—	112 409,19

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	83 300	15 000	p.m.	68 300		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	83 300	15 000	p.m.	68 300		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 04 *(cont'd)*

11 49 04 03 Support for the management of fishery resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	50 000	191 784,—	176 811,42

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	86 681	50 000	p.m.	36 681		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	86 681	50 000	p.m.	36 681		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 04 *(cont'd)*

11 49 04 04 International fisheries agreements — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	8 000	—	241 165	395 152,70	246 901,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	257 312	241 165	8 000	8 147		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	257 312	241 165	8 000	8 147		

Remarks

This appropriation is intended to cover commitments contracted under Item 11 01 04 04 (former Item B7-8 0 0 0 A) that previously carried differentiated appropriations.

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TITLE 11 — FISHERIES

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 04 *(cont'd)*

11 49 04 05 Contributions to international organisations — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	25 000	—	305 473	265 579,49	184 968,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	192 455	167 455	25 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	192 455	167 455 (1)	25 000			

(1) An amount of EUR 138 018 will be transferred or decommitted.

Remarks

This appropriation is intended to cover commitments contracted under Item 11 01 04 05 (former Item B7-8 0 0 1 A) that previously carried differentiated appropriations.

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CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 05 Support expenditure for research activities of 'Fisheries' policy area

11 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	80 000	1 274 055,34	1 259 019,51

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	80 000	80 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	80 000	80 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

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CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 05 *(cont'd)*

11 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	105 000	221 758,49	187 497,13

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	105 000	105 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	105 000	105 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 11 — FISHERIES

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 05 *(cont'd)*

11 49 05 03 Other management expenditure for research

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	120 000	220 887,—	100 120,92

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	120 000	120 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	120 000	120 000				

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

COMMISSION
TITLE 11 — FISHERIES

CHAPTER 11 50 — PERFORMANCE FACILITY FOR 'FISHERIES' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 50	PERFORMANCE FACILITY FOR 'FISHERIES' POLICY AREA							
11 50 01	***Performance facility for Heading 3***	3	—	p.m.	30 322	30 322		
11 50 02	***Performance facility for Heading 4***	4	—	p.m.	179 480	179 480		
	Chapter 11 50 — Total		**—**	**p.m.**	**209 802**	**209 802**		

COMMISSION
TITLE 11 — FISHERIES

CHAPTER 11 50 — PERFORMANCE FACILITY FOR 'FISHERIES' POLICY AREA *(cont'd)*

11 50 01 Performance facility for Heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	30 322	30 322		

Remarks

This appropriation is to be transferred to administrative or operating articles and/or items for this policy if necessary.

11 50 02 Performance facility for Heading 4

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	179 480	179 480		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	179 480	179 480				
Appropriations 2005	—					
Total	179 480	179 480				

Remarks

This appropriation is to be transferred to administrative or operating articles and/or items for this policy if necessary.

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'FISHERIES' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'FISHERIES' DIRECTORATE-GENERAL

TITLE 12

INTERNAL MARKET

TITLE 12

INTERNAL MARKET

Overall objectives

This policy area is intended to:

— improve prospects for employment and trade, increase the range of goods and services on offer, lower prices, encourage labour mobility and international competitiveness,

— ensure the smooth functioning of the European internal market, formulate and implement Commission policy in the key areas of the internal market,

— remove unjustified obstacles to the free movement of goods and services and the freedom of establishment by coordinating and monitoring rules on public procurement, financial services, data protection, company law, the accounting treatment of industrial and intellectual property, business communications and e-commerce,

— raise people's awareness of the rights and opportunities deriving from the internal market and provide them with information on the subject.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA	63 297 536	63 297 536	59 944 860	59 944 860	51 069 197,90	51 069 197,90
12 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET	10 000 000	9 400 000	9 600 000	7 550 000	3 645 581,37	6 530 798,85
12 03	INTERNAL MARKET FOR GOODS AND SERVICES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
12 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	1 500 000	1 724 633,20	892 097,94
12 50	PERFORMANCE FACILITY FOR 'INTERNAL MARKET' POLICY AREA	p.m.	p.m.	154 500	154 500		
	Title 12 — Total	**73 297 536**	**72 697 536**	**69 699 360**	**69 149 360**	**56 439 412,47**	**58 492 094,69**

COMMISSION
TITLE 12 — INTERNAL MARKET

TITLE 12

INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
12 01	ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA				
12 01 01	***Expenditure related to staff in active employment of 'Internal market' policy area***	5	39 661 501 (1)	37 838 001 (2)	34 879 635,80
12 01 02	***External staff and other management expenditure in support of 'Internal market' policy area***				
12 01 02 01	External staff	5	7 238 235	6 869 534	5 114 309,92
12 01 02 11	Other management expenditure	5	3 603 096 (3)	3 786 717 (4)	2 708 623,76
	Article 12 01 02 — Sub-total		10 841 331	10 656 251	7 822 933,68
12 01 03	***Buildings and related expenditure of 'Internal market' policy area***	5	10 694 704	9 805 108	8 366 628,42
12 01 04	***Support expenditure for operations of 'Internal market' policy area***				
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	2 100 000	1 645 500	
	Article 12 01 04 — Sub-total		2 100 000	1 645 500	
	Chapter 12 01 — Total		**63 297 536**	**59 944 860**	**51 069 197,90**

(1) An appropriation of EUR 72 397 is entered in Chapter 31 01.
(2) An appropriation of EUR 179 588 is entered in Chapter 31 01.
(3) An appropriation of EUR 10 637 is entered in Chapter 31 01.
(4) An appropriation of EUR 6 611 is entered in Chapter 31 01.

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA *(cont'd)*

12 01 01 Expenditure related to staff in active employment of 'Internal market' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
39 661 501 (1)	37 838 001 (2)	34 879 635,80

(1) An appropriation of EUR 72 397 is entered in Chapter 31 01.
(2) An appropriation of EUR 179 588 is entered in Chapter 31 01.

12 01 02 External staff and other management expenditure in support of 'Internal market' policy area

12 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 238 235	6 869 534	5 114 309,92

12 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 603 096 (1)	3 786 717 (2)	2 708 623,76

(1) An appropriation of EUR 10 637 is entered in Chapter 31 01.
(2) An appropriation of EUR 6 611 is entered in Chapter 31 01.

12 01 03 Buildings and related expenditure of 'Internal market' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 694 704	9 805 108	8 366 628,42

12 01 04 Support expenditure for operations of 'Internal market' policy area

12 01 04 01 Implementation and development of the internal market — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 100 000	1 645 500	

Remarks

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
TITLE 12 — INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA *(cont'd)*

12 01 04 *(cont'd)*

12 01 04 01 *(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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 12 02 01.

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET							
12 02 01	***Implementation and development of the internal market***	3	10 000 000	9 400 000	9 600 000	7 550 000	3 645 581,37	6 530 798,85
	Chapter 12 02 — Total		**10 000 000**	**9 400 000**	**9 600 000**	**7 550 000**	**3 645 581,37**	**6 530 798,85**

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET *(cont'd)*

12 02 01 Implementation and development of the internal market

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	9 400 000	9 600 000	7 550 000	3 645 581,37	6 530 798,85

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 116 325	2 300 000	500 000	1 000 000	316 325	
Commitment appropriations made available again and/or carried over from 2003	2 000 000	600 000	1 400 000			
Appropriations 2004	9 600 000	4 650 000	3 000 000	1 950 000		
Appropriations 2005	10 000 000		4 500 000	4 000 000	1 500 000	
Total	25 716 325	7 550 000	9 400 000	6 950 000	1 816 325	

Remarks

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,

— 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 accessible 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,

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET *(cont'd)*

12 02 01 *(cont'd)*

— 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,

— improvement of payment systems in the internal market; 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 of 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 (GATT) 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).

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, various grants, participation, 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).

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET *(cont'd)*

12 02 01 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

Reference acts

Commission communication of 18 June 2002: 'A methodological note for the horizontal evaluation of services of general economic interest' (COM(2002) 331 final).

CHAPTER 12 03 — INTERNAL MARKET FOR GOODS AND SERVICES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 03	INTERNAL MARKET FOR GOODS AND SERVICES							
12 03 01	***Subsidy for the Office for Harmonization in the Internal Market***							
12 03 01 01	Office for Harmonization in the Internal Market — Subsidy under Titles 1 and 2	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
12 03 01 02	Office for Harmonization in the Internal Market — Subsidy under Title 3	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 12 03 01 — Sub-total		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 12 03 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

12 03 01 Subsidy for the Office for Harmonization in the Internal Market

12 03 01 01 Office for Harmonization in the Internal Market — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

This appropriation is intended to cover the Office's staff and operating costs (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The establishment plan of the Office is shown in Part C 'Staff' of the general statement of revenue (volume 1).

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), as last amended by Regulation (EC) No 422/2004 (OJ L 70, 9.3.2004, p. 1).

12 03 01 02 Office for Harmonization in the Internal Market — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 12 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

12 03 01 *(cont'd)*

12 03 01 02 *(cont'd)*

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

This appropriation is 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 an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets 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.

Estimated revenue and expenditure for the financial year is as follows:

(EU 25)

Revenue:		
— 'European Community subsidy'		p.m.
— 'Revenue yielded by the operation of the Office'		177 417 371
	Total	177 417 371
Expenditure:		
— Title 1 'Staff'		57 104 000
— Title 2 'Administrative expenditure'		29 909 000
— Title 3 'Operating expenditure'		31 362 000
— Title 10 'Surplus for the financial year'		59 042 371
	Total	177 417 371

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), as last amended by Regulation (EC) No 422/2004 (OJ L 70, 9.3.2004, p.1).

COMMISSION

TITLE 12 — INTERNAL MARKET

CHAPTER 12 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
12 49 04	***Support expenditure for operations of 'Internal market' policy area***							
12 49 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	—	p.m.	—	1 500 000	1 724 633,20	892 097,94
	Article 12 49 04 — Sub-total		—	p.m.	—	1 500 000	1 724 633,20	892 097,94
	Chapter 12 49 — Total		**—**	**p.m.**	**—**	**1 500 000**	**1 724 633,20**	**892 097,94**

CHAPTER 12 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

12 49 04 Support expenditure for operations of 'Internal market' policy area

12 49 04 01 Implementation and development of the internal market — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 500 000	1 724 633,20	892 097,94

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 239 849	1 239 849				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	260 151				
Appropriations 2005	—		p.m.			
Total	1 239 849	1 500 000	p.m.			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 50 — PERFORMANCE FACILITY FOR 'INTERNAL MARKET' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 50	PERFORMANCE FACILITY FOR 'INTERNAL MARKET' POLICY AREA							
12 50 01	***Performance facility for Heading 3***	3	p.m.	p.m.	154 500	154 500		
	Chapter 12 50 — Total		**p.m.**	**p.m.**	**154 500**	**154 500**		

CHAPTER 12 50 — PERFORMANCE FACILITY FOR 'INTERNAL MARKET' POLICY AREA *(cont'd)*

12 50 01 Performance facility for Heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	154 500	154 500		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	154 500	154 500				
Appropriations 2005	p.m.		p.m.			
Total	154 500	154 500	p.m.			

Remarks

This appropriation is to be transferred to administrative or operating articles/items for this policy if necessary.

COMMISSION
TITLE 12 — INTERNAL MARKET

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET

— PUBLIC PROCUREMENT

— FINANCIAL SERVICES AND CAPITAL MARKETS

— KNOWLEDGE ECONOMY

— EXTERNAL DIMENSION OF THE INTERNAL MARKET

TITLE 13

REGIONAL POLICY

TITLE 13

REGIONAL POLICY

Overall objectives

The objective of this policy is to strengthen economic and social cohesion by reducing disparities between levels of regional development in the European Union.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA	91 071 137	91 071 137	73 433 307	73 433 307	60 654 092,82	60 483 631,30
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS	21 365 268 846	17 126 810 123	20 581 656 795	18 539 338 251	17 874 294 271,17	14 399 131 101,16
13 04	COHESION FUND	5 126 432 989	3 000 000 000	5 680 408 500	2 798 408 500	2 834 623 193,45	2 194 295 512,79
13 05	PREACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES	521 950 000	700 000 000	451 200 000	653 800 000	1 125 804 651,39	423 506 935,83
13 06	SOLIDARITY FUND — MANAGEMENT	p.m.	p.m.	21 916 995	p.m.	104 789 000,—	48 539 000,—
13 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	2 521 109	8 324 026,14	9 468 558,03
	Title 13 — Total	**27 104 722 972**	**20 917 881 260**	**26 808 615 597**	**22 067 501 167**	**22 008 489 234,97**	**17 135 424 739,11**

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TITLE 13

REGIONAL POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA							
13 01 01	***Expenditure related to staff in active employment of 'Regional policy' policy area***	5	47 308 105 (1)	47 308 105 (2)	45 287 093 (3)	45 287 093 (4)	40 792 891,02	40 792 891,02
13 01 02	***External staff and other management expenditure in support of 'Regional policy' policy area***							
13 01 02 01	External staff	5	4 532 735	4 532 735	5 872 236	5 872 236	5 867 650,09	5 867 650,09
13 01 02 11	Other management expenditure	5	4 123 690 (5)	4 123 690 (6)	3 633 557	3 633 557	3 209 692,12	3 209 692,12
	Article 13 01 02 — Sub-total		8 656 425	8 656 425	9 505 793	9 505 793	9 077 342,21	9 077 342,21
13 01 03	***Buildings and related expenditure of 'Regional policy' policy area***	5	12 756 607	12 756 607	11 735 421	11 735 421	9 785 049,44	9 785 049,44
13 01 04	***Support expenditure for operations of 'Regional policy' policy area***							
13 01 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	2.1	13 100 000	13 100 000	3 213 500	3 213 500		
13 01 04 02	Instrument for structural policies for preaccession (ISPA) — Expenditure on administrative management	7.2	3 750 000	3 750 000	2 100 000	2 100 000		
13 01 04 03	Cohesion Fund — Expenditure on administrative management	2.2	5 500 000	5 500 000	1 591 500	1 591 500	998 810,15	828 348,63
	Article 13 01 04 — Sub-total		22 350 000	22 350 000	6 905 000	6 905 000	998 810,15	828 348,63
	Chapter 13 01 — Total		**91 071 137**	**91 071 137**	**73 433 307**	**73 433 307**	**60 654 092,82**	**60 483 631,30**

(1) An appropriation of EUR 86 355 is entered in Chapter 31 01.
(2) An appropriation of EUR 86 355 is entered in Chapter 31 01.
(3) An appropriation of EUR 214 943 is entered in Chapter 31 01.
(4) An appropriation of EUR 214 943 is entered in Chapter 31 01.
(5) An appropriation of EUR 12 688 is entered in Chapter 31 01.
(6) An appropriation of EUR 12 688 is entered in Chapter 31 01.

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA *(cont'd)*

13 01 01 Expenditure related to staff in active employment of 'Regional policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
47 308 105 (1)	45 287 093 (2)	40 792 891,02

(1) An appropriation of EUR 86 355 is entered in Chapter 31 01.
(2) An appropriation of EUR 214 943 is entered in Chapter 31 01.

13 01 02 External staff and other management expenditure in support of 'Regional policy' policy area

13 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 532 735	5 872 236	5 867 650,09

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 123 690 (1)	3 633 557	3 209 692,12

(1) An appropriation of EUR 12 688 is entered in Chapter 31 01.

13 01 03 Buildings and related expenditure of 'Regional policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
12 756 607	11 735 421	9 785 049,44

13 01 04 Support expenditure for operations of 'Regional policy' policy area

13 01 04 01 European Regional Development Fund (ERDF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
13 100 000	3 213 500	

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 23 of Regulation (EC) No 1260/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ERDF by the Commission.

It may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 01 *(cont'd)*

— expenditure on temporary staff (contractual staff, national and individual experts, auxiliaries, agency staff) up to the sum of EUR 2 300 000.

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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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).

13 01 04 02 Instrument for structural policies for preaccession (ISPA) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 750 000	2 100 000	

Remarks

This appropriation is intended to cover expenditure on technical assistance and administrative expenditure provided for by Article 2 of Council Regulation (EC) No 1267/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ISPA by the Commission. The appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services.

It also covers expenditure on temporary support staff in delegations (individual and national experts, contractual staff and local technical assistance staff) for the purposes of devolution of programme management to the Commission's delegations.

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 03 Cohesion Fund — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	5 500 000	1 591 500	1 591 500	998 810,15	828 348,63

Remarks

This appropriation is intended to cover technical assistance related to the Cohesion Fund, as provided for in Article 7 of Council Regulation (EC) No 1164/94. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the Cohesion Fund by the Commission. This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (contractual agents, national and individual experts, auxiliaries, agency staff) up to the sum of EUR 1 000 000.

Anti-fraud operations will be financed under Article 24 02 01.

Legal basis

See Article 13 04 01.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS							
13 03 01	***European Regional Development Fund (ERDF) — Objective 1***	2.1	16 878 716 322	12 726 961 549	16 031 391 467	13 809 401 036	13 426 040 341,—	10 512 485 373,33
13 03 02	***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***	2.1	30 500 000	51 672 096	60 680 000	58 544 000	60 120 000,—	25 584 658,73
13 03 03	***Completion of earlier programmes — Objective 1***	2.1	p.m.	72 000 000	p.m.	584 633 355	0,—	497 924 291,33
13 03 04	***European Regional Development Fund (ERDF) — Objective 2***	2.1	3 145 689 964	3 435 789 185	3 224 515 495	3 047 439 254	3 283 569 539,79	2 569 400 000,—
13 03 05	***Completion of earlier programmes — Objective 2***	2.1	p.m.	18 000 000	p.m.	153 801 279	0,—	363 435 754,13
13 03 06	***Urban***	2.1	131 887 810	63 328 096	128 961 104	71 345 963	125 900 000,—	60 790 871,16
13 03 07	***Completion of earlier programmes — Community initiatives***	2.1	p.m.	30 000 000	p.m.	137 641 378	0,—	83 350 885,80
13 03 08	***European Regional Development Fund (ERDF) — Technical assistance and innovative measures***	2.1	53 511 147	124 000 000	50 986 900	83 546 500	85 515 277,74	66 221 997,57
13 03 09	***Completion of earlier programmes — Technical assistance and innovation measures***	2.1	p.m.	p.m.	p.m.	6 326 759	1 249 112,64	34 397 417,31
13 03 10	***Completion of other regional measures***	3	—	—	—	—	0,—	184 708,—
13 03 11	***Programme for the modernisation of the textile and clothing industry in Portugal***	3	—	—	—	p.m.	0,—	0,—
13 03 12	***Community contribution to the International Fund for Ireland***	3	15 000 000	6 000 000 [1]	15 000 000	15 000 000	15 000 000,—	3 000 000,—
13 03 13	***Interreg III Community initiative***	2.1	1 109 963 603	581 274 945	1 070 121 829	561 658 727	876 900 000,—	182 239 395,77
13 03 14	***Support for regions bordering candidate countries***	2.1	p.m.	17 784 252	p.m.	10 000 000	0,—	115 748,03
	Chapter 13 03 — Total		**21 365 268 846**	**17 126 810 123**	**20 581 656 795**	**18 539 338 251**	**17 874 294 271,17**	**14 399 131 101,16**

[1] An appropriation of EUR 9 000 000 is entered in Chapter 31 02.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide 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 cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 18 and 157 of Regulation (EC, Euratom) No 1605/2002.

The special programme for peace and reconciliation is continued, in accordance with the 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.

Measures to combat fraud are funded from Article 24 02 01.

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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 01 European Regional Development Fund (ERDF) — Objective 1

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 878 716 322	12 726 961 549	16 031 391 467	13 809 401 036	13 426 040 341,—	10 512 485 373,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	21 631 989 132	12 687 203 633	8 944 785 499			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	16 031 391 467	1 122 197 403	2 600 665 907	12 308 528 157		
Appropriations 2005	16 878 716 322		1 181 510 143	2 194 233 122	13 502 973 057	
Total	54 542 096 921	13 809 401 036	12 726 961 549	14 502 761 279	13 502 973 057	

Remarks

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).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 02 Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 500 000	51 672 096	60 680 000	58 544 000	60 120 000,—	25 584 658,73

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	177 795 896	58 544 000	51 672 096			67 579 800
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	60 680 000			60 680 000		
Appropriations 2005	30 500 000				30 500 000	
Total	268 975 896	58 544 000	51 672 096	60 680 000	30 500 000	67 579 800

Remarks

The special programme for peace and reconciliation was continued, in accordance with the decisions mentioned below, of the Berlin European Council to provide EUR 500 million (1999 prices) for the new period of validity of the programme (2000 to 2004). Following the request in the conclusions of the European Council meeting on 17 and 18 June 2004 in Brussels, an additional EUR 105 million, to be allocated in 2005 and 2006, was added to align interventions under the programme with the other programmes under the Structural Funds that come to an end in 2006. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

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 1105//2003 (OJ L 158, 27.6.2003, p. 3).

Commission Decision 1999/501/EC of 1 July 1999 fixing a provisional 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 thereof, as last amended by Decision …/…/EC (OJ L…, … 2004, p. …).

Reference acts

Conclusions of the European Council meeting on 24 and 25 March 1999 in Berlin, and in particular paragraph 44(b).

Conclusions of the European Council meeting on 17 and 18 June 2004 in Brussels, and in particular paragraph 49.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 03 Completion of earlier programmes — Objective 1

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	72 000 000	p.m.	584 633 355	0,—	497 924 291,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 011 274 749	584 633 355	72 000 000			1 354 641 394
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	2 011 274 749	584 633 355	72 000 000			1 354 641 394

Remarks

This appropriation is intended to cover the financing, by the ERDF, of commitments remaining to be settled from previous programming periods for former Objectives 1 and 6.

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 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).

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).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 04 European Regional Development Fund (ERDF) — Objective 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 145 689 964	3 435 789 185	3 224 515 495	3 047 439 254	3 283 569 539,79	2 569 400 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 926 520 452	2 458 346 924	2 987 510 037			1 480 663 491
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 224 515 495	128 980 620	322 451 550	2 773 083 326		
Appropriations 2005	3 145 689 964		125 827 599	314 568 996	2 705 293 369	
Total	13 296 725 911	2 587 327 544	3 435 789 186	3 087 652 322	2 705 293 369	1 480 663 491

Remarks

This appropriation is intended to cover ERDF Objective 2 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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 05 Completion of earlier programmes — Objective 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 000 000	p.m.	153 801 279	0,—	363 435 754,13

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	778 459 735	153 801 279	18 000 000			606 658 456
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	778 459 735	153 801 279	18 000 000			606 658 456

Remarks

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 5(b).

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 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).

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 06 Urban

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
131 887 810	63 328 096	128 961 104	71 345 963	125 900 000,—	60 790 871,16

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	235 913 838	66 187 519	45 156 473			124 569 846
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	128 961 104	5 158 444	12 896 111	110 906 549		
Appropriations 2005	131 887 810		5 275 512	13 188 781	113 423 517	
Total	496 762 752	71 345 963	63 328 096	124 095 330	113 423 517	124 569 846

Remarks

This appropriation is intended to cover the operations of the Urban II Community 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).

Reference acts

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 07 Completion of earlier programmes — Community initiatives

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000 000	p.m.	137 641 378	0,—	83 350 885,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 021 508 944	137 641 378	30 000 000			853 867 566
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	1 021 508 944	137 641 378	30 000 000			853 867 566

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from ERDF commitments relating to Community initiatives preceding the programming period 2000 to 2006.

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 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).

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).

Reference acts

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).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 07 *(cont'd)*

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 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
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 07 *(cont'd)*

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).

13 03 08 ***European Regional Development Fund (ERDF) — Technical assistance and innovative measures***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 511 147	124 000 000	50 986 900	83 546 500	85 515 277,74	66 221 997,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	216 731 506	78 133 347	111 000 850			27 282 846
Commitment appropriations made available again and/or carried over from 2003	314 463	314 463				
Appropriations 2004	50 986 900	5 098 690	7 648 035	38 240 175		
Appropriations 2005	53 511 147		5 351 115	8 026 672	40 133 360	
Total	321 544 016	83 546 500	124 000 000	46 266 847	40 133 360	27 282 846

Remarks

This appropriation is intended to cover the ERDF-funded innovative measures and technical assistance as 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 the ERDF. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 09 Completion of earlier programmes — Technical assistance and innovation measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	6 326 759	1 249 112,64	34 397 417,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	27 261 692	6 326 759				20 934 933
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	27 261 692	6 326 759				20 934 933

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods, by the ERDF 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 appropriation will also be used if necessary to cover financing where the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

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).

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
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 10 Completion of other regional measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	184 708,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)	p.m.				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	p.m.	p.m.				

(1) After deduction of EUR 4 343 in payment appropriations carried over

Remarks

This appropriation is intended to cover payments against previous commitments under this article.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 11 Programme for the modernisation of the textile and clothing industry in Portugal

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 563 314					2 563 314 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.				
Appropriations 2005	—					
Total	2 563 314	p.m.				2 563 314
(1) This amount should involve decommitments						

Remarks

This appropriation 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).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 12 Community contribution to the International Fund for Ireland

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	6 000 000 (1)	15 000 000	15 000 000	15 000 000,—	3 000 000,—
(1) An appropriation of EUR 9 000 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 000 000 (1)	3 000 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	15 000 000	12 000 000	3 000 000			
Appropriations 2005	15 000 000		12 000 000	3 000 000		
Total	33 000 000	15 000 000	15 000 000	3 000 000		
(1) After deduction of EUR 12 000 000 in payment appropriations carried over						

Remarks

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).

Proposal for a Council Regulation, presented by the Commission on 14 October 2004, concerning Community financial contributions to the International Fund for Ireland (2005 to 2006) (COM(2004) 632 final).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 13 Interreg III Community initiative

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 109 963 603	581 274 945	1 070 121 829	561 658 727	876 900 000,—	182 239 395,77

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 883 483 393	486 750 199	397 760 563			998 972 631
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 070 121 829	74 908 528	139 115 838	856 097 463		
Appropriations 2005	1 109 963 603		44 398 544	144 295 268	921 269 790	
Total	4 063 568 825	561 658 727	581 274 945	1 000 392 731	921 269 790	998 972 631

Remarks

This appropriation is intended to cover measures under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation for commitments from the programming period 2000 to 2006.

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.

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.

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 candidate countries.

This appropriation is intended to cover, *inter alia*, preparatory operations for local and regional cooperation between the old and new Member States and the applicant countries in the fields of democracy and social and regional development.

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).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 14 Support for regions bordering candidate countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	17 784 252	p.m.	10 000 000	0,—	115 748,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	27 784 252	10 000 000	17 784 252			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	27 784 252	10 000 000	17 784 252			

Remarks

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 final).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 04 — COHESION FUND

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04	COHESION FUND							
13 04 01	***Cohesion Fund***	2.2	5 126 432 989	3 000 000 000	5 680 408 500	2 798 408 500	2 834 623 193,45	2 194 295 512,79
	Chapter 13 04 — Total		**5 126 432 989**	**3 000 000 000**	**5 680 408 500**	**2 798 408 500**	**2 834 623 193,45**	**2 194 295 512,79**

Remarks

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 under which advances which do not have the effect of reducing the contribution of the Fund to the operation concerned are to be repaid. Any revenue resulting from such repayments of advances, entered in Item 6 1 5 7 of the statement of revenue, will give rise to the opening 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).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 04 — COHESION FUND *(cont'd)*

13 04 01 Cohesion Fund

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 126 432 989	3 000 000 000	5 680 408 500	2 798 408 500	2 834 623 193,45	2 194 295 512,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 847 802 715	2 390 255 504	1 782 631 115	2 053 687 760	621 228 336	
Commitment appropriations made available again and/or carried over from 2003	3 377 996	3 377 996				
Appropriations 2004	5 680 408 500	404 775 000	852 075 000	1 527 650 000	2 000 000 000	895 908 500
Appropriations 2005	5 126 432 989		365 293 885	730 587 770	1 537 929 897	2 492 621 437
Total	17 658 022 200	2 798 408 500	3 000 000 000	4 311 925 530	4 159 158 233	3 388 529 937

Remarks

This appropriation is intended to cover the cost of financing the Cohesion Fund, both before 2000 and in the new period.

Anti-fraud operations will be financed under Article 24 02 01.

Legal basis

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).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PREACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 05	PREACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES							
13 05 01	***Instrument for structural policies for preaccession***							
13 05 01 01	Instrument for structural policies for preaccession	7.2	521 950 000	200 000 000	451 200 000	178 000 000	371 515 534,96	139 757 288,82
13 05 01 02	Instrument for structural policies for preaccession — Closure of preaccession assistance, relating to eight applicant countries	7.2	p.m.	500 000 000	p.m.	475 800 000	754 289 116,43	283 749 647,01
	Article 13 05 01 — Sub -total		521 950 000	700 000 000	451 200 000	653 800 000	1 125 804 651,39	423 506 935,83
	Chapter 13 05 — Total		**521 950 000**	**700 000 000**	**451 200 000**	**653 800 000**	**1 125 804 651,39**	**423 506 935,83**

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PREACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES *(cont'd)*

13 05 01 Instrument for structural policies for preaccession

Remarks

Aid provided by the instrument for structural policies for preaccession (ISPA) is intended to help the candidate countries of central and eastern Europe in their accession to the European Union. The ISPA is used to help the beneficiary countries to comply with the *acquis communautaire* in the environment and transport fields.

13 05 01 01 Instrument for structural policies for preaccession

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
521 950 000	200 000 000	451 200 000	178 000 000	371 515 534,96	139 757 288,82

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 232 494 894	169 500 000	150 000 000	200 000 000	250 000 000	462 994 894
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	451 200 000	8 500 000	41 000 000	90 240 000	155 730 000	155 730 000
Appropriations 2005	521 950 000		9 000 000	49 735 000	100 000 000	338 615 000
Total	2 205 644 894	178 000 000	200 000 000	339 975 000	505 730 000	957 339 894

Remarks

This appropriation is intended to cover assistance under the ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries of central and eastern Europe.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

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 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).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PREACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES *(cont'd)*

13 05 01 *(cont'd)*

13 05 01 02 Instrument for structural policies for preaccession — Closure of preaccession assistance, relating to eight applicant countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000 000	p.m.	475 800 000	754 289 116,43	283 749 647,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 103 886 093	475 800 000	500 000 000	500 000 000	500 000 000	128 086 093
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	2 103 886 093	475 800 000	500 000 000	500 000 000	500 000 000	128 086 093

Remarks

This appropriation is intended to cover assistance under the ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries which became Member States on 1 May 2004.

Legal basis

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 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).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND — MANAGEMENT

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06	SOLIDARITY FUND — MANAGEMENT							
13 06 01	***European Union Solidarity Fund — Member States***	3	p.m.	p.m.	20 955 775	p.m.	104 789 000,—	48 539 000,—
13 06 02	***European Union Solidarity Fund — Countries negotiating for accession***	7.5	p.m.	p.m.	961 220	p.m.	0,—	0,—
	Chapter 13 06 — Total		**p.m.**	**p.m.**	**21 916 995**	**p.m.**	**104 789 000,—**	**48 539 000,—**

CHAPTER 13 06 — SOLIDARITY FUND — MANAGEMENT *(cont'd)*

13 06 01 European Union Solidarity Fund — Member States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	20 955 775	p.m.	104 789 000,—	48 539 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)	p.m.				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	20 955 775	p.m.	p.m.	20 955 775		
Appropriations 2005	p.m.		p.m.			
Total	20 955 775	p.m.	p.m.	20 955 775		

(1) After deduction of EUR 56 250 000 in payment appropriations carried over.

Remarks

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 in the Member States.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts

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).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND — MANAGEMENT *(cont'd)*

13 06 02 European Union Solidarity Fund — Countries negotiating for accession

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	961 220	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	961 220	p.m.	p.m.	961 220		
Appropriations 2005	p.m.		p.m.			
Total	961 220	p.m.	p.m.	961 220		

Remarks

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 in the candidate countries.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts

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).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
13 49 04	***Support expenditure for operations of 'Regional policy' policy area***							
13 49 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	2.1	—	p.m.	—	421 109	5 174 026,14	4 006 703,31
13 49 04 02	Instrument for structural policies for preaccession (ISPA) — Expenditure on administrative management	7.2	—	p.m.	—	2 100 000	3 150 000,—	5 461 854,72
	Article 13 49 04 — Sub-total		—	p.m.	—	2 521 109	8 324 026,14	9 468 558,03
	Chapter 13 49 — Total		**—**	**p.m.**	**—**	**2 521 109**	**8 324 026,14**	**9 468 558,03**

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

13 49 04 Support expenditure for operations of 'Regional policy' policy area

13 49 04 01 European Regional Development Fund (ERDF) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	421 109	5 174 026,14	4 006 703,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 044 044	421 109				622 935
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 044 044	421 109				622 935

Remarks

This appropriation is intended to cover the settlement of multiannual commitments for technical assistance required for implementation of the ERDF, entered into under the previous Financial Regulation.

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 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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
TITLE 13 — REGIONAL POLICY

CHAPTER 13 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

13 49 04 *(cont'd)*

13 49 04 02 Instrument for structural policies for preaccession (ISPA) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	2 100 000	3 150 000,—	5 461 854,72

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 631 467	2 100 000				3 531 467
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	5 631 467	2 100 000				3 531 467

Remarks

This appropriation is intended to cover the settlement of multiannual commitments for technical assistance required for implementation of the ISPA, entered into under the previous Financial Regulation.

COMMISSION
TITLE 13 — REGIONAL POLICY

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL

— CONTROL RELATED TO COHESION POLICY PREACCESSION

— POLICY STRATEGY AND COORDINATION FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL

TITLE 14

TAXATION AND CUSTOMS UNION

TITLE 14

TAXATION AND CUSTOMS UNION

Overall objectives

This area covers all aspects of policy-making in the taxation and customs union sector. It is broken down into four activities for which operating budget appropriations are provided: 'Policy strategy and coordination', 'International aspects of taxation and customs', 'Customs policy' and 'Taxation policy'.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA	60 792 531	60 792 531	56 500 629	56 500 629	51 133 972,81	51 133 972,81
14 02	POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL	2 900 000	3 450 000	2 900 000	3 287 000	703 281,45	1 259 878,52
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS	1 700 000	2 066 000	1 550 000	1 743 000	1 030 669,40	707 517,25
14 04	CUSTOMS POLICY	35 060 000	29 810 000	28 450 000	26 031 000	21 650 025,35	17 189 917,92
14 05	TAXATION POLICY	20 000 000	18 850 000	18 450 000	14 209 000	10 608 547,81	5 828 984,27
14 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	92 000	143 719,43	199 029,29
14 50	PERFORMANCE FACILITY FOR 'TAXATION AND CUSTOMS UNION' POLICY AREA	—	p.m.	25 000	25 000		
	Title 14 — Total	**120 452 531**	**114 968 531**	**107 875 629**	**101 887 629**	**85 270 216,25**	**76 319 300,06**

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

TITLE 14

TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
14 01	ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA				
14 01 01	***Expenditure related to staff in active employment of 'Taxation and customs union' policy area***	5	38 905 245 (1)	36 314 323 (2)	33 765 544,24
14 01 02	***External staff and other management expenditure in support of 'Taxation and customs union' policy area***				
14 01 02 01	External staff	5	7 268 622	7 051 396	6 386 726,98
14 01 02 11	Other management expenditure	5	3 877 885 (3)	3 499 638 (4)	2 882 311,93
	Article 14 01 02 — Sub-total		11 146 507	10 551 034	9 269 038,91
14 01 03	***Buildings and related expenditure of 'Taxation and customs union' policy area***	5	10 490 779	9 410 272	8 099 389,66
14 01 04	***Support expenditure for operations of 'Taxation and customs union' policy area***				
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	250 000	225 000	
14 01 04 02	Completion of the Customs 2002 programme — Expenditure on administrative management	3	p.m.	p.m.	
14 01 04 03	Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management	4	p.m.	p.m.	
	Article 14 01 04 — Sub-total		250 000	225 000	
	Chapter 14 01 — Total		**60 792 531**	**56 500 629**	**51 133 972,81**

(1) An appropriation of EUR 71 016 is entered in Chapter 31 01.
(2) An appropriation of EUR 172 355 is entered in Chapter 31 01.
(3) An appropriation of EUR 10 434 is entered in Chapter 31 01.
(4) An appropriation of EUR 19 833 is entered in Chapter 31 01.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 01 Expenditure related to staff in active employment of 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
38 905 245 (1)	36 314 323 (2)	33 765 544,24

(1) An appropriation of EUR 71 016 is entered in Chapter 31 01.
(2) An appropriation of EUR 172 355 is entered in Chapter 31 01.

14 01 02 External staff and other management expenditure in support of 'Taxation and customs union' policy area

14 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 268 622	7 051 396	6 386 726,98

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 877 885 (1)	3 499 638 (2)	2 882 311,93

(1) An appropriation of EUR 10 434 is entered in Chapter 31 01.
(2) An appropriation of EUR 19 833 is entered in Chapter 31 01.

14 01 03 Buildings and related expenditure of 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 490 779	9 410 272	8 099 389,66

14 01 04 Support expenditure for operations of 'Taxation and customs union' policy area

14 01 04 01 Implementation and development of the internal market — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
250 000	225 000	

Remarks

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
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 04 *(cont'd)*

14 01 04 01 *(cont'd)*

Legal basis

See Article 14 02 01.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

14 01 04 02 Completion of the Customs 2002 programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

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.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 14 04 01.

14 01 04 03 Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

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 request the budgetary authority's authorisation to transfer appropriations from Article 14 03 01 to this item and vice versa.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 02	POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL							
14 02 01	***Implementation and development of the internal market***	3	2 900 000	3 450 000	2 900 000	3 287 000	703 281,45	1 259 878,52
	Chapter 14 02 — Total		**2 900 000**	**3 450 000**	**2 900 000**	**3 287 000**	**703 281,45**	**1 259 878,52**

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL *(cont'd)*

14 02 01 Implementation and development of the internal market

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 900 000	3 450 000	2 900 000	3 287 000	703 281,45	1 259 878,52

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 209 316	1 109 316	100 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 900 000	2 177 684	700 000	22 316		
Appropriations 2005	2 900 000		2 650 000	250 000		
Total	7 009 316	3 287 000	3 450 000	272 316		

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market, its operation and development.

In the field of taxation and customs, this appropriation is intended to cover expenditure on the following:

— development: simplification and modernisation of the legislation 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,

— 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; coordination 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), examination of fiscal policy in an enlarged Europe, the subsidiarity principle and the cost of 'fiscal non-Europe',

CHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL *(cont'd)*

14 02 01 *(cont'd)*

— customs: 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,

— 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,

— customs: update of the European customs inventory of chemical substances (ECICS),

— customs: impact assessment of customs transit and impact analysis of the operation of the external border.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, 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).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS							
14 03 01	***Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme***	4	p.m.	p.m.	p.m.	368 000	0,—	683 981,77
14 03 02	***Customs cooperation and international assistance (Customs 2007)***	4	1 700 000	2 066 000	1 550 000	1 375 000	1 030 669,40	23 535,48
	Chapter 14 03 — Total		**1 700 000**	**2 066 000**	**1 550 000**	**1 743 000**	**1 030 669,40**	**707 517,25**

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS *(cont'd)*

14 03 01 Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	368 000	0,—	683 981,77

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	533 852	120 000				413 852 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	533 852	120 000 (2)				413 852

(1) This amount will be transferred or decommitted.
(2) An amount of EUR 248 000 will be transferred or decommitted.

Remarks

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(1)(d) of the Financial Regulation.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS *(cont'd)*

14 03 01 *(cont'd)*

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 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.

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.

14 03 02 ***Customs cooperation and international assistance (Customs 2007)***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 700 000	2 066 000	1 550 000	1 375 000	1 030 669,40	23 535,48

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 007 134	800 000	207 134			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 550 000	575 000	750 000	225 000		
Appropriations 2005	1 700 000 (1)		1 108 866	400 000	191 134	
Total	4 257 134	1 375 000	2 066 000	625 000	191 134	

(1) Of which EUR 1 200 000 for joint actions and EUR 500 000 for IT activities.

Remarks

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.

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS *(cont'd)*

14 03 02 *(cont'd)*

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(1)(d) of the Financial Regulation.

Legal basis

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.

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

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.

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 04 — CUSTOMS POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 04	CUSTOMS POLICY							
14 04 01	***Finalisation of the Customs 2002 programme***	3	—	200 000	—	6 893 000	0,—	14 715 536,29
14 04 02	***Customs 2007 programme***	3	35 060 000	29 610 000	28 450 000	19 138 000	21 650 025,35	2 474 381,63
	Chapter 14 04 — Total		**35 060 000**	**29 810 000**	**28 450 000**	**26 031 000**	**21 650 025,35**	**17 189 917,92**

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 04 — CUSTOMS POLICY *(cont'd)*

14 04 01 Finalisation of the Customs 2002 programme

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	—	6 893 000	0,—	14 715 536,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	10 762 484	6 893 000	200 000	3 669 484		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	10 762 484	6 893 000	200 000	3 669 484		

Remarks

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.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 04 — CUSTOMS POLICY *(cont'd)*

14 04 01 *(cont'd)*

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.

Any revenue from the participation of non-member countries in customs cooperation agreements entered in Item 6 0 3 2 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 3 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 (OJ L 13, 19.1.2000, p. 1).

14 04 02 ***Customs 2007 programme***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 060 000	29 610 000	28 450 000	19 138 000	21 650 025,35	2 474 381,63

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	19 175 644	15 600 000	3 575 644			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	28 450 000	3 538 000	13 002 500	7 797 500	4 112 000	
Appropriations 2005	35 060 000		13 031 856	13 621 144	8 407 000	
Total	82 685 644	19 138 000	29 610 000	21 418 644	12 519 000	

Remarks

This appropriation 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.

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 comparative analysis operations,

— costs involved in organising seminars and workshops,

— the cost of purchasing any material required for training,

CHAPTER 14 04 — CUSTOMS POLICY *(cont'd)*

14 04 02 *(cont'd)*

— 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 systems, set up by the management procedure laid down in Article 4 of Decision 1998/468/EC: the costs of design, installation, operation and development, principally the hardware, software and 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 3 2 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 3 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).

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 05 — TAXATION POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 05	TAXATION POLICY							
14 05 01	***Completion of Fiscalis (action programme for the reinforcement of the indirect taxation systems of the internal market)***	3	—	200 000	—	2 479 000	0,—	4 195 370,96
14 05 02	***Computerisation of the excise system (EMCS)***	3	5 400 000	5 050 000	5 500 000	2 875 000	2 994 582,49	0,—
14 05 03	***Fiscalis 2007 (Community programme to improve the operation of taxation systems in the internal market)***	3	14 600 000	13 600 000	12 950 000	8 855 000	7 613 965,32	1 633 613,31
	Chapter 14 05 — Total		**20 000 000**	**18 850 000**	**18 450 000**	**14 209 000**	**10 608 547,81**	**5 828 984,27**

CHAPTER 14 05 — TAXATION POLICY *(cont'd)*

14 05 01 Completion of Fiscalis (action programme for the reinforcement of the indirect taxation systems of the internal market)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	—	2 479 000	0,—	4 195 370,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 021 862	2 479 000	200 000	2 000 000	1 342 862	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	6 021 862	2 479 000	200 000	2 000 000	1 342 862	

Remarks

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 3 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 (EC) No 1798/2003 of 7 October 2003 on administrative cooperation in the field of value added tax and repealing Regulation (EEC) No 218/92 (OJ L 264, 15.10.2003, 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).

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 05 — TAXATION POLICY *(cont'd)*

14 05 02 Computerisation of the excise system (EMCS)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 400 000	5 050 000	5 500 000	2 875 000	2 994 582,49	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 994 582	1 975 000	975 000	44 582		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 500 000	900 000	2 725 000	1 125 000	750 000	
Appropriations 2005	5 400 000		1 350 000	3 000 000	1 050 000	
Total	13 894 582	2 875 000	5 050 000	4 169 582	1 800 000	

Remarks

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

Decision No 1152/2003/EC of the European Parliament and of the Council of 16 June 2003 on computerising the movement and surveillance of excisable products (OJ L 162, 1.7.2003, p. 5).

CHAPTER 14 05 — TAXATION POLICY *(cont'd)*

14 05 03 Fiscalis 2007 (Community programme to improve the operation of taxation systems in the internal market)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 600 000	13 600 000	12 950 000	8 855 000	7 613 965,32	1 633 613,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 980 352	3 900 000	2 080 352			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	12 950 000	4 955 000	5 400 000	1 101 000	1 494 000	
Appropriations 2005	14 600 000		6 119 648	6 282 152	2 198 200	
Total	33 530 352	8 855 000	13 600 000	7 383 152	3 692 200	

Remarks

This appropriation 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,

— 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.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 05 — TAXATION POLICY *(cont'd)*

14 05 03 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 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 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), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

Council Regulation (EC) No 1798/2003 of 7 October 2003 on administrative cooperation in the field of value added tax and repealing Regulation (EEC) No 218/92 (OJ L 264, 15.10.2003, p. 1).

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
14 49 04	***Support expenditure for operations of 'Taxation and customs union' policy area***							
14 49 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	—	p.m.	—	60 000	143 719,43	74 341,49
14 49 04 02	Completion of the Customs 2002 programme — Expenditure on administrative management	3	—	p.m.	—	32 000	0,—	124 687,80
14 49 04 03	Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
	Article 14 49 04 — Sub-total		—	p.m.	—	92 000	143 719,43	199 029,29
	Chapter 14 49 — Total		**—**	**p.m.**	**—**	**92 000**	**143 719,43**	**199 029,29**

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

14 49 04 Support expenditure for operations of 'Taxation and customs union' policy area

14 49 04 01 Implementation and development of the internal market — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	60 000	143 719,43	74 341,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	140 331	60 000		80 331		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	140 331	60 000	p.m.	80 331		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 14 02 01.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

14 49 04 *(cont'd)*

14 49 04 02 Completion of the Customs 2002 programme — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	32 000	0,—	124 687,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	136 233	32 000		104 233		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	136 233	32 000	p.m.	104 233		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 14 04 01.

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

14 49 04 *(cont'd)*

14 49 04 03 Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.				
Appropriations 2005	—		p.m.			
Total	—	p.m.	p.m.			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 50 — PERFORMANCE FACILITY FOR 'TAXATION AND CUSTOMS UNION' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 50	PERFORMANCE FACILITY FOR 'TAXATION AND CUSTOMS UNION' POLICY AREA							
14 50 01	***Performance facility for Heading 3***	3	—	p.m.	25 000	25 000		
	Chapter 14 50 — Total		**—**	**p.m.**	**25 000**	**25 000**		

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 50 — PERFORMANCE FACILITY FOR 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 50 01 Performance facility for Heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	25 000	25 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	25 000	25 000 (1)				
Appropriations 2005	—		p.m.			
Total	25 000	25 000	p.m.			

(1) The amount of EUR 25 000 may be transferred in the light of actual implementation of the administrative or operating articles and/or items for this policy area.

Remarks

This appropriation is to be transferred to administrative or operating articles and/or items for this policy area if necessary.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL

TITLE 15

EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

Overall objectives

This policy area aims at reinforcing the human dimension of Europe by developing the feeling for a European citizenship and by contributing to the creation of a European space for education and training.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA	118 803 286	118 803 286	104 065 446	104 065 446	75 658 902,52	75 658 902,52
15 02	EDUCATION	414 079 000	379 729 000	342 468 500	308 968 500	289 303 726,77	272 348 491,57
15 03	VOCATIONAL TRAINING	241 966 880	221 770 000	244 993 900	217 493 900	203 199 111,25	183 721 744,76
15 04	CULTURE AND LANGUAGE	38 082 000	32 632 000	42 408 000	34 508 000	36 869 982,75	41 986 010,60
15 05	AUDIOVISUAL POLICY AND SPORTS	87 935 000	88 950 000	97 150 000	76 150 000	81 977 520,48	75 511 156,48
15 06	DIALOGUE WITH THE CITIZENS	35 385 000	32 135 000	24 535 000	28 835 000	29 705 825,22	29 532 674,38
15 07	YOUTH	111 240 000	96 390 000	97 470 000	85 970 000	84 128 264,37	79 833 737,95
15 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	1 300 000	—	13 450 000	26 052 936,32	22 453 884,23
	Title 15 — Total	**1 047 491 166**	**971 709 286**	**953 090 846**	**869 440 846**	**826 896 269,68**	**781 046 602,49**

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
15 01	ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA				
15 01 01	***Expenditure related to staff in active employment of 'Education and culture' policy area***	5	53 106 078 (1)	52 228 293 (2)	52 790 800,14
15 01 02	***External staff and other management expenditure in support of 'Education and culture' policy area***				
15 01 02 01	External staff	5	4 863 217	5 264 897	4 580 831,25
15 01 02 11	Other management expenditure	5	5 983 963 (3)	5 688 136 (4)	4 894 265,98
	Article 15 01 02 — Sub-total		10 847 180	10 953 033	9 475 097,23
15 01 03	***Buildings and related expenditure of 'Education and culture' policy area***	5	14 320 028	13 534 120	12 663 005,15
15 01 04	***Support expenditure for operations of 'Education and culture' policy area***				
15 01 04 01	Reinforcement of community actions in the field of education — Expenditure on administrative management	3	700 000	p.m. (5)	
15 01 04 02	Socrates — Expenditure on administrative management	3	3 680 000	7 800 000	
15 01 04 03	Preparatory measures for promotion of the linguistic diversity of the Community in the information society — Expenditure on administrative management	3	—	p.m.	
15 01 04 04	Youth — Expenditure on administrative management	3	1 560 000	3 500 000	
15 01 04 05	Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management	3	p.m. (6)	200 000	
15 01 04 06	Leonardo da Vinci — Expenditure on administrative management	3	2 740 000	5 700 000	
15 01 04 07	Framework programme in support of culture — Expenditure on administrative management	3	1 000 000	1 300 000	
15 01 04 08	MEDIA (measures to promote the development of the audiovisual industry) — Expenditure on administrative management	3	1 400 000	6 000 000	

(1) An appropriation of EUR 96 938 is entered in Chapter 31 01.
(2) An appropriation of EUR 247 888 is entered in Chapter 31 01.
(3) An appropriation of EUR 14 242 is entered in Chapter 31 01.
(4) An appropriation of EUR 666 661 is entered in Chapter 31 01.
(5) An appropriation of EUR 300 000 is entered in Chapter 31 01.
(6) An appropriation of EUR 125 000 is entered in Chapter 31 01.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
15 01 04 09	Other measures in the audiovisual sector — Expenditure on administrative management	3	100 000	100 000	
15 01 04 10	Completion of previous programmes and measures — Expenditure on administrative management	3	—	p.m.	
15 01 04 11	European integration in universities — Expenditure on administrative management	3	180 000	p.m. (1)	
15 01 04 12	Measures for civil society — Expenditure on administrative management	3	450 000	p.m. (2)	
15 01 04 13	Sport: preparatory measures for a Community policy in the field of sport — Expenditure on administrative management	3	—	p.m.	
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	3	740 000	p.m. (3)	
15 01 04 15	*e*Learning — Expenditure on administrative management	3	360 000	p.m. (4)	
15 01 04 16	European Year of Education through Sport — Expenditure on administrative management	3	p.m.	350 000	
15 01 04 20	Visits to the Commission — Expenditure on administrative management	3	700 000		
15 01 04 30	Executive Agency for Education and Culture — Subsidy for programmes of Heading 3	3	23 870 000		
15 01 04 32	Executive Agency for Education and Culture — Subsidy for programmes of Heading 5	5	650 000	p.m.	
	Article 15 01 04 — Sub-total		38 130 000	24 950 000	
15 01 60	***Purchasing of information***				
15 01 60 01	Library stocks, subscriptions, purchase and preservation of books	5	2 400 000	2 400 000	730 000,—
	Article 15 01 60 — Sub-total		2 400 000	2 400 000	730 000,—
	Chapter 15 01 — Total		**118 803 286**	**104 065 446**	**75 658 902,52**

(1) An appropriation of EUR 500 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 1 150 000 is entered in Chapter 31 01.
(3) An appropriation of EUR 700 000 is entered in Chapter 31 01.
(4) An appropriation of EUR 1 400 000 is entered in Chapter 31 01.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 01 Expenditure related to staff in active employment of 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
53 106 078 (1)	52 228 293 (2)	52 790 800,14
(1) An appropriation of EUR 96 938 is entered in Chapter 31 01. (2) An appropriation of EUR 247 888 is entered in Chapter 31 01.		

15 01 02 External staff and other management expenditure in support of 'Education and culture' policy area

15 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 863 217	5 264 897	4 580 831,25

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 983 963 (1)	5 688 136 (2)	4 894 265,98
(1) An appropriation of EUR 14 242 is entered in Chapter 31 01. (2) An appropriation of EUR 666 661 is entered in Chapter 31 01.		

15 01 03 Buildings and related expenditure of 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
14 320 028	13 534 120	12 663 005,15

15 01 04 Support expenditure for operations of 'Education and culture' policy area

15 01 04 01 Reinforcement of community actions in the field of education — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
700 000	p.m. (1)	
(1) An appropriation of EUR 300 000 is entered in Chapter 31 01.		

Remarks

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
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 01 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 02 01 09.

15 01 04 02 Socrates — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 680 000	7 800 000	

Remarks

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme, which should start operating in 2005,

— expenditure on technical and administrative assistance, in particular that which the Commission could delegate during 2005 to an implementing agency governed by Community law and which was provided temporarily by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance offices, for which the contract expired at the latest on 31 December 2001,

— expenditure on temporary staff at the headquarters, limited to EUR 560 000 per full year, corresponding to an estimate of seven person-years. This amount is calculated on the basis of an annual unit cost per person-year, 97 % of which is remuneration for the staff in question and 3 % the cost of training, meetings, missions, IT and telecommunications associated with 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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service 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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 02 02 02.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 03 Preparatory measures for promotion of the linguistic diversity of the Community in the information society — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	

Remarks

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

15 01 04 04 Youth — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 560 000	3 500 000	

Remarks

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme, which should start operating in 2005,

— expenditure on technical and administrative assistance which the Commission could delegate during 2005 to an implementing agency governed by Community law and which was provided temporarily by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance offices, for which the contract expired at the latest on 31 December 2001,

— expenditure on temporary staff at the headquarters, limited to EUR 320 000 per full year, corresponding to an estimate of four person-years. This amount is calculated on the basis of an annual unit cost per person-year, 97 % of which is remuneration for the staff in question and 3 % the cost of training, meetings, missions, IT and telecommunications associated with 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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service 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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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15 01 04 *(cont'd)*

15 01 04 04 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 15 07 02.

15 01 04 05 Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m. (1)	200 000	
(1) An appropriation of EUR 125 000 is entered in Chapter 31 01.		

Remarks

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.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 03 01 01.

15 01 04 06 Leonardo da Vinci — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 740 000	5 700 000	

Remarks

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme,

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 06 *(cont'd)*

— expenditure on technical and administrative assistance, in particular that which the Commission could delegate during 2005 to an implementing agency governed by Community law and which was provided temporarily by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance offices, for which the contract expired at the latest on 31 December 2001,

— expenditure on temporary staff at headquarters, limited to EUR 320 000 per full year, corresponding to an estimate of four person-years. This amount is calculated on the basis of an annual unit cost per person-year, 97 % of which is remuneration for the staff in question and 3 % the cost of training, meetings, missions, IT and telecommunications associated with 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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service 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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 03 01 02.

15 01 04 07 Framework programme in support of culture — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	1 300 000	

Remarks

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme, which should start operating in 2005,

— expenditure on technical and administrative assistance, in particular that which the Commission could delegate during 2005 to an implementing agency governed by Community law and which was provided temporarily by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance offices, for which the contract expired at the latest on 31 December 2001,

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 07 *(cont'd)*

— expenditure on temporary staff at the headquarters, limited to EUR 640 000 per full year, corresponding to an estimate of eight person-years. This amount is calculated on the basis of an annual unit cost per person-year, 97 % of which is remuneration for the staff in question and 3 % the cost of training, meetings, missions, IT and telecommunications associated with 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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service 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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 04 02 01.

15 01 04 08 MEDIA (measures to promote the development of the audiovisual industry) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 400 000	6 000 000	

Remarks

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme, which should start operating in 2005,

— expenditure on technical and administrative assistance, in particular that which the Commission could delegate during 2005 to an implementing agency governed by Community law and which was provided temporarily by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance offices, for which the contract expired at the latest on 31 December 2001,

— expenditure on temporary staff at the headquarters, limited to EUR 320 000 per full year, corresponding to an estimate of four person-years. This amount is calculated on the basis of an annual unit cost per person-year, 97 % of which is remuneration for the staff in question and 3 % the cost of training, meetings, missions, IT and telecommunications associated with these staff,

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 08 *(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.

It is intended to cover expenditure on the administrative management of the entire MEDIA programme, whose operational expenditure corresponds to the appropriations for Item 15 05 01 01 or 15 05 01 02.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from Switzerland's contribution to participation in the Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) of the Financial Regulation.

Legal basis

See Items 15 05 01 01 and 15 05 01 02.

15 01 04 09 Other measures in the audiovisual sector — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	100 000	

Remarks

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.

Legal basis

See Item 15 05 01 03.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 10 Completion of previous programmes and measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	

15 01 04 11 European integration in universities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
180 000	p.m. (1)	
(1) An appropriation of EUR 500 000 is entered in Chapter 31 01.		

Remarks

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme, which should start operating in 2005,

— expenditure on technical and administrative assistance, in particular that which the Commission could delegate during 2005 to an implementing agency governed by Community law and which is provided temporarily 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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Item 15 02 01 01.

15 01 04 12 Measures for civil society — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
450 000	p.m. (1)	
(1) An appropriation of EUR 1 150 000 is entered in Chapter 31 01.		

Remarks

Former Item 15 01 04 12 (in part)

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme, which should start operating in 2005,

— 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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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 12 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 06 01 01.

15 01 04 13 Sport: preparatory measures for a Community policy in the field of sport — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
—	p.m.	

15 01 04 14 Erasmus Mundus — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
740 000	p.m. (1)	
(1) An appropriation of EUR 700 000 is entered in Chapter 31 01.		

Remarks

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme, which should start operating in 2005,

— 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,

— expenditure on technical and administrative assistance, in particular that which the Commission could then delegate during 2005 to an implementing agency governed by Community law,

— pending creation of the implementing agency, expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance offices. The expenditure on temporary staff at the headquarters, limited to EUR 400 000 per full year, corresponds to an estimate of five person-years. This amount is calculated on the basis of an annual unit cost per person-year, 97 % of which is remuneration for the staff in question and 3 % the cost of training, meetings, missions, IT and telecommunications associated with these staff,

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 V 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 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 14 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 02 02 05.

15 01 04 15 *e*Learning — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
360 000	p.m. (1)	
(1) An appropriation of EUR 1 400 000 is entered in Chapter 31 01.		

Remarks

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme, which should start operating in 2005,

— expenditure on technical and administrative assistance, in particular that which the Commission could then delegate during 2005 to an implementing agency governed by Community law,

— pending creation of the implementing agency, expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance offices. The expenditure on temporary staff at the headquarters, limited to EUR 240 000 per full year, corresponds to an estimate of three person-years. This amount is calculated on the basis of an annual unit cost per person-year, 97 % of which is remuneration for the staff in question and 3 % the cost of training, meetings, missions, IT and telecommunications associated with 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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service 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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 02 02 04.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 16 European Year of Education through Sport — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	350 000	

Remarks

This appropriation is intended for the completion of activities associated with the European Year of Education through Sport.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 15 05 04.

15 01 04 20 Visits to the Commission — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
700 000		

Remarks

Former Item 15 01 04 12 (in part)

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 the contracts of the technical assistance offices expire over the next few years.

Legal basis

See Article 15 06 05.

15 01 04 30 Executive Agency for Education and Culture — Subsidy for programmes of Heading 3

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
23 870 000		

Remarks

New item

This appropriation is intended to cover the operating costs of the Executive Agency for Education and Culture, incurred because of the Agency's participation in managing the programmes under Heading 3 of the financial perspective.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 30 *(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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in part C 'Staff' of the General Statement of Revenue (volume 1).

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).

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).

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).

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).

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 (MEDIA Plus - Development, Distribution and Promotion) (2001 to 2005) (OJ L 336, 30.12.2000, p. 82).

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001 to 2005) (OJ L 26, 27.1.2001, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (*e*Learning Programme) (OJ L 345, 31.12.2003, p. 9).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 626/2004/EC of the European Parliament and of the Council of 31 March 2004 modifying Decision No 508/2000/EC establishing the Culture 2000 programme (OJ L 99, 3.4.2004, p. 3).

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a programme of Community action to promote bodies active at European level and support for ad hoc activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

Decision No 845/2004/EC of the European Parliament and of the Council of 29 April 2004 modifying Decision No 163/2001/EC on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001 to 2005) (OJ L 195, 2.6.2004, p. 1).

Decision No 846/2004/EC of the European Parliament and of the Council of 29 April 2004 modifying Council Decision 2000/821/EC on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (OJ L 195, 2.6.2004, p. 2).

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 32 Executive Agency for Education and Culture — Subsidy for programmes of Heading 5

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
650 000	p.m.	

Remarks

New item

This appropriation is intended to cover the operating costs of the Executive Agency for Education and Culture, incurred because of the Agency's participation in managing the programmes under Heading 5 of the financial perspective.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in part C 'Staff' of the General Statement of Revenue (volume 1).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p 40).

15 01 60 ***Purchasing of information***

15 01 60 01 Library stocks, subscriptions, purchase and preservation of books

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 400 000	2 400 000	730 000,—

Remarks

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,

— the cost of binding and other expenditure necessary for the preservation of books and publications,

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, press agency bulletins and various other specialised publications on paper and in electronic form.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 60 *(cont'd)*

15 01 60 01 *(cont'd)*

It does not cover expenditure incurred by:

— Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned,

— offices in the Community, for which expenditure is entered in Item 16 01 03 02,

— similar expenditure incurred outside the Community entered in Item 01 03 02 of the titles concerned.

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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CHAPTER 15 02 — EDUCATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02	EDUCATION							
15 02 01	***Support for activities and bodies active at European level in the field of education***							
15 02 01 01	European integration in universities	3	3 600 000	3 200 000	p.m. (1)	2 000 000 (2)	3 228 634,16	3 064 998,76
15 02 01 02	College of Europe	5	4 348 000	4 348 000	2 895 500	2 895 500	2 400 000,—	2 400 000,—
15 02 01 03	European University Institute, Florence	5	4 776 000	4 776 000	4 400 000	4 400 000	4 330 000,—	4 330 000,—
15 02 01 04	European Law Academy (Trier)	5	1 581 000	1 581 000	1 550 000	1 550 000	1 300 000,—	1 300 000,—
15 02 01 05	European Institute of Public Administration (Maastricht)	5	839 000	839 000	823 000	823 000	800 000,—	800 000,—
15 02 01 06	Study and research centre	5	1 500 000	1 500 000	p.m. (3)	p.m. (4)	1 336 786,79	1 336 786,79
15 02 01 07	International Centre for European Training	5	2 040 000	2 040 000	2 000 000	2 000 000	1 900 000,—	1 900 000,—
15 02 01 08	European Agency for Development in Special Needs Education	5	765 000	765 000	p.m. (5)	p.m. (6)	562 500,—	562 500,—
15 02 01 09	Reinforcement of Community actions in the field of education	3	2 550 000	8 500 000	p.m. (7)	7 000 000 (8)	16 098 737,82	9 595 648,73
	Article 15 02 01 — Sub-total		21 999 000	27 549 000	11 668 500	20 668 500	31 956 658,77	25 289 934,28
15 02 02	***General and higher education***							
15 02 02 02	Socrates	3	351 100 000	321 900 000	327 900 000	285 000 000	254 800 000,—	244 295 701,58
15 02 02 03	Connect — Innovation and connection of Community programmes — Preparatory measures	3	—	—	—	p.m.	0,—	142 938,46

(1) An appropriation of EUR 3 800 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 800 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 1 500 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 1 500 000 is entered in Chapter 31 02.
(5) An appropriation of EUR 750 000 is entered in Chapter 31 02.
(6) An appropriation of EUR 750 000 is entered in Chapter 31 02.
(7) An appropriation of EUR 3 700 000 is entered in Chapter 31 02.
(8) An appropriation of EUR 3 750 000 is entered in Chapter 31 02.

CHAPTER 15 02 — EDUCATION *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 02 04	*e*Learning	3	12 980 000	8 080 000	p.m. (1)	p.m. (2)		
15 02 02 05	Erasmus Mundus	3	25 000 000	19 500 000	p.m. (3)	p.m. (4)		
	Article 15 02 02 — Sub-total		389 080 000	349 480 000	327 900 000	285 000 000	254 800 000,—	244 438 640,04
15 02 03	***Cooperation with non-member countries on education and vocational training***	4	3 000 000	2 700 000	2 900 000	3 300 000	2 547 068,—	2 619 917,25
	Chapter 15 02 — Total		**414 079 000**	**379 729 000**	**342 468 500**	**308 968 500**	**289 303 726,77**	**272 348 491,57**

(1) An appropriation of EUR 14 600 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 9 000 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 7 300 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 5 600 000 is entered in Chapter 31 02.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 Support for activities and bodies active at European level in the field of education

15 02 01 01 European integration in universities

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 600 000	3 200 000	p.m. (1)	2 000 000 (2)	3 228 634,16	3 064 998,76

(1) An appropriation of EUR 3 800 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 800 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 604 155	2 500 000	1 500 000	604 155		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 800 000 (1)	1 300 000	1 000 000	1 500 000		
Appropriations 2005	3 600 000		700 000	1 500 000	1 400 000	
Total	12 004 155	3 800 000 (2)	3 200 000	3 604 155	1 400 000	

(1) This appropriation is entered in Item 31 02 41 01.
(2) An appropriation of EUR 1 800 000 is entered in Item 31 02 41 01.

Remarks

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.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 02 College of Europe

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 348 000	4 348 000	2 895 500	2 895 500	2 400 000,—	2 400 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	720 000 (1)	720 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 895 500	2 175 500	720 000			
Appropriations 2005	4 348 000		3 628 000	720 000		
Total	7 963 500	2 895 500	4 348 000	720 000		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover the Community's financial contribution to the College of Europe at Bruges and Natolin (Warsaw).

Part of this appropriation may be used for 13 scholarships for students from accession countries, States participating in the Tacis programme and countries of the Stability Pact for South-Eastern Europe at the College of Europe in Bruges (Belgium) or Natolin (Poland).

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 03 European University Institute, Florence

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 776 000	4 776 000	4 400 000	4 400 000	4 330 000,—	4 330 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 400 000	4 400 000				
Appropriations 2005	4 776 000		4 776 000			
Total	9 176 000	4 400 000	4 776 000			

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover the Community's financial contribution to the European University Institute, Florence.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

Reference acts

Convention setting up a European University Institute (OJ C 29, 9.2.1976, p. 1), and in particular Article 19(2) thereof.

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 04 European Law Academy (Trier)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 581 000	1 581 000	1 550 000	1 550 000	1 300 000,—	1 300 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	390 000 (1)	390 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 550 000	1 160 000	390 000			
Appropriations 2005	1 581 000		1 191 000	390 000		
Total	3 521 000	1 550 000	1 581 000	390 000		

(1) These commitments are booked to Article 26 01 49.

Remarks

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.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 05 European Institute of Public Administration (Maastricht)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
839 000	839 000	823 000	823 000	800 000,—	800 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	240 000 (1)	240 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	823 000	583 000	240 000			
Appropriations 2005	839 000		599 000	240 000		
Total	1 902 000	823 000	839 000	240 000		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover the Community's financial contribution to the Maastricht European Institute.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 06 Study and research centre

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000	p.m. (1)	p.m. (2)	1 336 786,79	1 336 786,79

(1) An appropriation of EUR 1 500 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 500 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	971 792 (1)	971 792				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 500 000	528 208	971 792			
Appropriations 2005	1 500 000		528 208	971 792		
Total	3 971 792	1 500 000	1 500 000	971 792		

(1) These commitments are booked to Article 26 01 49.

Remarks

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.

Part of this appropriation may be allocated, with due regard for the provisions of the Financial Regulation, for general operating expenditure of the European Institute of International Relations (IERI), for the operating expenditure of the committee publishing the 'Cahiers de la PESC' (European review of the common foreign and security policy of the European Union) and for the setting-up of the 'Bibliothèque Socrates Universalis'.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 07 International Centre for European Training

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 040 000	2 040 000	2 000 000	2 000 000	1 900 000,—	1 900 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	560 000 (1)	560 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 000 000	1 440 000	560 000			
Appropriations 2005	2 040 000		1 480 000	560 000		
Total	4 600 000	2 000 000	2 040 000	560 000		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover the Community's financial contribution to the International Centre for European Training.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 08 European Agency for Development in Special Needs Education

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
765 000	765 000	p.m. (1)	p.m. (2)	562 500,—	562 500,—

(1) An appropriation of EUR 750 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 750 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	212 500 (1)	212 500				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	750 000	537 500	212 500			
Appropriations 2005	765 000		552 500	212 500		
Total	1 727 500	750 000	765 000	212 500		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to finance some of the operating and administrative costs 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.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

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CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 09 Reinforcement of Community actions in the field of education

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 550 000	8 500 000	p.m. (1)	7 000 000 (2)	16 098 737,82	9 595 648,73

(1) An appropriation of EUR 3 700 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 750 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	23 918 339	8 750 000	6 500 000	5 000 000	3 668 339	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 700 000 (1)	2 000 000	1 000 000	700 000		
Appropriations 2005	2 550 000		1 000 000	1 000 000	550 000	
Total	30 168 339	10 750 000 (2)	8 500 000	6 700 000	4 218 339	

(1) This appropriation is entered in Item 31 02 41 01.
(2) An appropriation of EUR 3 750 000 is entered in Item 31 02 41 01.

Remarks

Former Item 15 02 02 01

This appropriation is intended for stepping up Community action in the field of education, in particular interventions in the context of the follow-up to the report on the concrete future objectives of education and training systems and support for bodies active in the field of education.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 General and higher education

15 02 02 02 Socrates

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
351 100 000	321 900 000	327 900 000	285 000 000	254 800 000,—	244 295 701,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	140 409 330	85 000 000	40 000 000	15 409 330		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	327 900 000	200 000 000	100 000 000	20 000 000	7 900 000	
Appropriations 2005	351 100 000		181 900 000	100 000 000	50 000 000	19 200 000
Total	819 409 330	285 000 000	321 900 000	135 409 330	57 900 000	19 200 000

Remarks

In accordance with Decision No 253/2000/EC, this appropriation is intended to cover:

— support for the transnational mobility of persons in the field of education in Europe,

— support for the use of information and communication technologies in the field of education,

— support for the creation of transnational cooperation networks to facilitate the exchange of experience and good practice,

— 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.

This appropriation may also be used to finance programmes for schools for adoption of commemorative graves and monuments from the First and Second World Wars to keep the memory of those tragic events alive. Such programmes could consist of maintenance work, educational history projects and exchanges with other schools in the European Union.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

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), last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 03 Connect — Innovation and connection of Community programmes — Preparatory measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	142 938,46

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	626 904			626 904		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	626 904			626 904		

Remarks

This appropriation is intended to cover 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.

Legal basis

Preparatory actions within the meaning of Article 49(2) 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).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 04 *e*Learning

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 980 000	8 080 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 14 600 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 9 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	14 600 000 (1)	9 000 000	4 000 000	1 600 000		
Appropriations 2005	12 980 000		4 080 000	4 000 000	4 900 000	
Total	27 580 000	9 000 000 (2)	8 080 000	5 600 000	4 900 000	

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

In line with Decision No 2318/2003/EC, this appropriation is intended to cover the following measures:

— exploring and promoting ways and means of using *e*Learning for strengthening social cohesion and personal development, fostering intercultural dialogue, and fighting the digital divide,

— promoting and developing the use of *e*Learning as an enabling factor for the implementation of the lifelong learning paradigm in Europe,

— exploiting the potential of *e*Learning for enhancing the European dimension in education,

— facilitating more structured cooperation in the field of *e*Learning between the diverse Community programmes and instruments and Member States actions,

— providing mechanisms for encouraging improvement of quality of products and services as well as for their effective dissemination and for exchange of good practice.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 04 *(cont'd)*

Legal basis

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (*e*Learning programme) (OJ L 345, 31.12.2003, p. 9).

Decision No 786/2004/ECof the European Parliament and of the Council of 21 April 2004 modifying Decisions No 1720/1999/EC, No 253/2000/EC, No 508/2000/EC, No 1031/2000/EC, No 1445/2000/EC, No 163/2001/EC, No 1411/2001/EC, No 50/2002/EC, No 466/2002/EC, No 1145/2002/EC, No 1513/2002/EC, No 1786/2002/EC, No 291/2003/EC and No 20/2004/EC with a view to adapting the reference amounts to take into account the enlargement of the European Union (OJ L 138, 30.4.2004, p. 7).

15 02 02 05 Erasmus Mundus

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	19 500 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 7 300 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 5 600 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 300 000	5 600 000	1 700 000			
Appropriations 2005	25 000 000		17 800 000	7 200 000		
Total	32 300 000	5 600 000	19 500 000	7 200 000		

Remarks

New item

In accordance with Decision 2317/2003/EC, this appropriation is intended to cover the following measures:

— promoting the emergence of a clearly European system of higher education which is attractive both within the European Union and beyond its borders,

— fostering greater international interest in obtaining European qualifications and/or experience among graduates and highly qualified academics throughout the world, and more opportunities to obtain these qualifications,

— fostering more structured cooperation between the European Community and third-country institutions, and increased outgoing mobility from the EU as part of European study programmes,

— achieving a better brand image for European education, with a higher profile and easier access.

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 05 *(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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 786/2004/EC of the European Parliament and of the Council of 21 April 2004 modifying Decisions No 1720/1999/EC, No 253/2000/EC, No 508/2000/EC, No 1031/2000/EC, No 1445/2000/EC, No 163/2001/EC, No 1411/2001/EC, No 50/2002/EC, No 466/2002/EC, No 1145/2002/EC, No 1513/2002/EC, No 1786/2002/EC, No 291/2003/EC and No 20/2004/EC with a view to adapting the reference amounts to take into account the enlargement of the European Union (OJ L 138, 30.4.2004, p. 7).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 03 Cooperation with non-member countries on education and vocational training

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 700 000	2 900 000	3 300 000	2 547 068,—	2 619 917,25

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 169 645	1 800 000	500 000	1 800 000	1 069 645	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 900 000	1 500 000	700 000	500 000	200 000	
Appropriations 2005	3 000 000		1 500 000	700 000	500 000	300 000
Total	11 069 645	3 300 000	2 700 000	3 000 000	1 769 645	300 000

Remarks

In the framework of the cooperation agreements between the European Community and the United States of America and Canada, this appropriation is in particular intended to cover:

— comparative studies on qualifications and skills,

— establishing an exchange programme for students, teachers and administrators,

— promoting cooperation between institutions,

— aid for the establishment of relations between the sectors of industry concerned and universities,

— promoting cooperation with the private sector in developing and broadening the programmes,

— developing complementary measures and prompt dissemination of results.

Legal basis

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).

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CHAPTER 15 03 — VOCATIONAL TRAINING

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 03	VOCATIONAL TRAINING							
15 03 01	***Vocational training and guidance***							
15 03 01 01	Promotion of European pathways in work-linked training, including apprenticeship	3	p.m. (1)	1 200 000 (2)	1 700 000	1 600 000	1 307 332,94	906 714,08
15 03 01 02	Leonardo da Vinci	3	205 366 880	183 830 000	210 300 000	185 000 000	170 191 778,31	150 215 030,68
15 03 01 03	European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2	3	10 662 000	10 662 000	10 638 000	10 638 000	9 400 000,—	9 400 000,—
15 03 01 04	European Centre for the Development of Vocational Training — Subsidy under Title 3	3	5 438 000	5 578 000	5 162 000	3 062 000	5 100 000,—	5 100 000,—
15 03 01 05	Pilot project: Erasmus-style programme for apprentices	3	2 000 000	2 000 000				
	Article 15 03 01 — Sub-total		223 466 880	203 270 000	227 800 000	200 300 000	185 999 111,25	165 621 744,76
15 03 02	***Phare contribution to the European Training Foundation***							
15 03 02 01	Phare contribution to the European Training Foundation — Subsidy under Titles 1 and 2	7.3	1 935 000	1 935 000	1 995 000	1 995 000	2 500 000,—	2 500 000,—
15 03 02 02	Phare contribution to the European Training Foundation — Subsidy under Title 3	7.3	565 000	565 000	505 000	505 000	1 000 000,—	1 000 000,—
	Article 15 03 02 — Sub-total		2 500 000	2 500 000	2 500 000	2 500 000	3 500 000,—	3 500 000,—
15 03 03	***European Training Foundation***							
15 03 03 01	European Training Foundation — Subsidy under Titles 1 and 2	4	11 565 000	11 565 000	11 039 000	11 039 000	9 790 000,—	9 790 000,—
15 03 03 02	European Training Foundation — Subsidy under Title 3	4	4 435 000	4 435 000	3 654 900 (3)	3 654 900 (4)	3 910 000,—	4 810 000,—
	Article 15 03 03 — Sub-total		16 000 000	16 000 000	14 693 900	14 693 900	13 700 000,—	14 600 000,—
	Chapter 15 03 — Total		**241 966 880**	**221 770 000**	**244 993 900**	**217 493 900**	**203 199 111,25**	**183 721 744,76**

(1) An appropriation of EUR 1 875 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 400 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 406 100 is entered in Chapter 31 02.
(4) An appropriation of EUR 406 100 is entered in Chapter 31 02.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 Vocational training and guidance

15 03 01 01 Promotion of European pathways in work-linked training, including apprenticeship

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	1 200 000 (2)	1 700 000	1 600 000	1 307 332,94	906 714,08

(1) An appropriation of EUR 1 875 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 400 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 360 321	700 000	500 000	160 321		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 700 000	900 000	600 000	200 000		
Appropriations 2005	1 875 000 (1)		500 000 (2)	500 000	500 000	375 000
Total	4 935 321	1 600 000	1 600 000 (3)	860 321	500 000	375 000

(1) This appropriation is entered in Item 31 02 41 01.
(2) Of which EUR 400 000 is entered in Item 31 02 41 01.
(3) Of which EUR 400 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended for expenses associated with the objectives pursued in the implementation of the decision establishing a single framework for the transparency of qualifications and competences, in particular implementing the dissemination of a European attestation (known as a 'Europass') by beneficiaries of these 'European pathways'.

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 V 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).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 02 Leonardo da Vinci

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
205 366 880	183 830 000	210 300 000	185 000 000	170 191 778,31	150 215 030,68

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	266 205 506	100 000 000	60 000 000	60 000 000	46 205 506	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	210 300 000	85 000 000	60 000 000	40 000 000	25 300 000	
Appropriations 2005	205 366 880		63 830 000	55 000 000	50 000 000	36 536 880
Total	681 872 386	185 000 000	183 830 000	155 000 000	121 505 506	36 536 880

Remarks

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 experience 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.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

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).

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 03 European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 662 000	10 662 000	10 638 000	10 638 000	9 400 000,—	9 400 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	839 135	839 135				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	10 638 000	9 798 865	839 135			
Appropriations 2005	10 662 000		9 822 865	839 135		
Total	22 139 135	10 638 000	10 662 000	839 135		

Remarks

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.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Centre's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

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 2051/2004 (OJ L 355, 1.12.2004, p. 1).

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 04 European Centre for the Development of Vocational Training — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 438 000	5 578 000	5 162 000	3 062 000	5 100 000,—	5 100 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 959 545	2 000 000	700 000	259 545		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 162 000	1 062 000	3 000 000	1 000 000	100 000	
Appropriations 2005	5 438 000		1 878 000	2 000 000	1 300 000	260 000
Total	13 559 545	3 062 000	5 578 000	3 259 545	1 400 000	260 000

Remarks

This appropriation is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

In recent years the number of agencies has increased significantly (six): the budget for the agencies has absorbed a large proportion of the margin in Heading 3 and there have been significant staff increases.

Under Article 185 of the Financial Regulation and the corresponding articles of the framework regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

Revenue:		
— Title 1 'European subsidy'		16 100 000
— Title 2 'Miscellaneous revenue'		72 000
	Total	16 172 000
Expenditure:		
— Title 1 'Staff'		9 310 000
— Title 2 'Administrative expenditure'		1 352 000
— Title 3 'Operating expenditure'		5 510 000
	Total	16 172 000

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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 2051/2004 (OJ L 355, 1.12.2004, p. 1).

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 05 Pilot project: Erasmus-style programme for apprentices

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	2 000 000		2 000 000			
Total	2 000 000		2 000 000			

Remarks

This appropriation is intended to finance a pilot project to draw up an Erasmus-style programme for apprentices, aimed at facilitating their access to new generation Community education and training programmes. The project involves the setting up of a specific action as part of the future Leonardo sectoral programme, taking the form of an Erasmus programme for apprentices and young people undergoing initial vocational training.

Legal basis

Pilot project within the meaning of Article 49(2) 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).

CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 02 Phare contribution to the European Training Foundation

15 03 02 01 Phare contribution to the European Training Foundation — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 935 000	1 935 000	1 995 000	1 995 000	2 500 000,—	2 500 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 995 000	1 995 000				
Appropriations 2005	1 935 000		1 935 000			
Total	3 930 000	1 995 000	1 935 000			

Remarks

This appropriation is intended, together with that entered in Item 15 03 03 01, to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 02 *(cont'd)*

15 03 02 02 Phare contribution to the European Training Foundation — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
565 000	565 000	505 000	505 000	1 000 000,—	1 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	475 182	475 182				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	505 000	29 818	475 182			
Appropriations 2005	565 000		89 818	475 182		
Total	1 545 182	505 000	565 000	475 182		

Remarks

This appropriation is intended, together with that entered in Item 15 03 03 02, to cover the European Training Foundation's operating expenditure regarding its work programme (Title 3).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 03 European Training Foundation

15 03 03 01 European Training Foundation — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 565 000	11 565 000	11 039 000	11 039 000	9 790 000,—	9 790 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	953 695	953 695				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	11 039 000	10 085 305	953 695			
Appropriations 2005	11 565 000		10 611 305	953 695		
Total	23 557 695	11 039 000	11 565 000	953 695		

Remarks

This appropriation, together with that of Item 15 03 02 01, 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.

The likely schedule of payments vis-à-vis commitments is as follows:

Revenue:		
— Title 1 'European Community subsidy'		18 500 000
— Title 2 'Other revenue'		—
	Total	18 500 000
Expenditure:		
— Title 1 'Staff'		12 100 000
— Title 2 'Administrative expenditure'		1 400 000
— Title 3 'Operating expenditure'		5 000 000
Title 10 'Surplus carried over from the previous financial year'		
	Total	18 500 000

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 03 *(cont'd)*

15 03 03 01 *(cont'd)*

The establishment plan for the Foundation is included in Part C 'Staff' of the general statement of revenue (volume 1).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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).

15 03 03 02 European Training Foundation — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 435 000	4 435 000	3 654 900 (1)	3 654 900 (2)	3 910 000,—	4 810 000,—

(1) An appropriation of EUR 406 100 is entered in Chapter 31 02.
(2) An appropriation of EUR 406 100 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 748 952	3 748 952				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 061 000 (1)	312 048	3 748 952			
Appropriations 2005	4 435 000		686 048	3 748 952		
Total	12 244 952	4 061 000 (2)	4 435 000	3 748 952		

(1) Of which EUR 406 100 is entered in Item 31 02 41 01.
(2) Of which EUR 406 100 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended, together with that entered in Item 15 03 02 02, to cover the Foundation's operating expenditure regarding its 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.

CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 03 *(cont'd)*

15 03 03 02 *(cont'd)*

In recent years the number of agencies has increased significantly (six): the budget for the agencies has absorbed a large proportion of the margin in Heading 3 and there have been significant staff increases.

Under Article 185 of the Financial Regulation and the corresponding articles of the framework regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

The likely schedule of payments vis-à-vis commitments is as follows:

Revenue:		
— Title 1 'European Community subsidy'		18 500 000
— Title 2 'Other revenue'		—
	Total	18 500 000
Expenditure:		
— Title 1 'Staff'		12 100 000
—Title 2 'Administrative expenditure'		1 400 000
— Title 3 'Operating expenditure'		5 000 000
— Title 10 'Surplus carried over from the previous financial year'		
	Total	18 500 000

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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 15 04 — CULTURE AND LANGUAGE

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04	CULTURE AND LANGUAGE							
15 04 01	***Support for bodies active at European level in the field of culture***							
15 04 01 01	European Bureau for Lesser-used Languages and Mercator	5	1 224 000	1 224 000	1 200 000	1 200 000	1 045 885,76	1 045 885,76
15 04 01 02	Preservation of Nazi concentration camps sites as historical memorials	5	800 000	800 000	800 000	800 000	400 000,—	400 000,—
15 04 01 03	Subsidy for cultural organisations advancing the idea of Europe	5	4 158 000	4 158 000	5 308 000	5 308 000	4 222 589,04	4 222 589,04
15 04 01 04	European Cistercian Route	5	p.m.	p.m.	100 000	100 000		
	Article 15 04 01 — Sub-total		6 182 000	6 182 000	7 408 000	7 408 000	5 668 474,80	5 668 474,80
15 04 02	***Culture***							
15 04 02 01	Framework programme in support of culture	3	31 900 000	25 800 000	32 900 000	25 000 000	30 013 827,05	35 456 701,14
15 04 02 02	Completion of previous programmes and measures	3	—	p.m.	—	p.m.	0,—	395 869,83
15 04 02 03	Preparatory actions for cooperation on cultural matters	3	p.m.	600 000	2 100 000	2 100 000	1 187 680,90	420 408,81
	Article 15 04 02 — Sub-total		31 900 000	26 400 000	35 000 000	27 100 000	31 201 507,95	36 272 979,78
15 04 03	***Language***							
15 04 03 01	Preparatory measures for promotion of the linguistic diversity of the Community in the information society	3	—	p.m.	—	p.m.	0,—	25 746,76
15 04 03 02	Promotion and safeguard of regional and minority languages and cultures	3	—	50 000	—	p.m.	0,—	18 809,26
	Article 15 04 03 — Sub-total		—	50 000	—	p.m.	0,—	44 556,02
	Chapter 15 04 — Total		**38 082 000**	**32 632 000**	**42 408 000**	**34 508 000**	**36 869 982,75**	**41 986 010,60**

CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 01 Support for bodies active at European level in the field of culture

15 04 01 01 European Bureau for Lesser-used Languages and Mercator

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 224 000	1 224 000	1 200 000	1 200 000	1 045 885,76	1 045 885,76

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	580 828 (1)	580 828				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 200 000	619 172	580 828			
Appropriations 2005	1 224 000		643 172	580 828		
Total	3 004 828	1 200 000	1 224 000	580 828		

(1) These commitments are booked to Article 26 01 49.

Remarks

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, including sign language, and cultures. The Bureau may also use this appropriation to expand its work into the accession countries.

It also covers support for the Mercator network made up of three centres specialised in education, media and legislation.

This appropriation should also be made available for programmes involving sign language.

Legal basis

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 01 *(cont'd)*

15 04 01 02 Preservation of Nazi concentration camps sites as historical memorials

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	800 000	800 000	800 000	400 000,—	400 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	126 193 (1)	126 193				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	800 000	673 807	126 193			
Appropriations 2005	800 000		673 807	126 193		
Total	1 726 193	800 000	800 000	126 193		

(1) These commitments are booked to Article 26 01 49.

Remarks

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.

Legal basis

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 01 *(cont'd)*

15 04 01 03 Subsidy for cultural organisations advancing the idea of Europe

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 158 000	4 158 000	5 308 000	5 308 000	4 222 589,04	4 222 589,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 100 626 (1)	1 100 626				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 308 000	4 207 374	1 100 626			
Appropriations 2005	4 158 000		3 057 374	1 100 626		
Total	10 566 626	5 308 000	4 158 000	1 100 626		
(1) These commitments are booked to Article 26 01 49.						

Remarks

This appropriation is intended to cover operating 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 607 500 is earmarked for a grant to the European Union Youth Orchestra,

— EUR 267 300 is earmarked for a grant to the European Union Baroque Orchestra,

— EUR 162 000 is earmarked for a grant to Philharmony of the Nations,

— EUR 202 500 is earmarked for a grant to the European Choral Academy,

— EUR 48 600 is earmarked for a grant to the Fédération européenne des choeurs de l'Union,

— EUR 40 500 is earmarked for a grant to Les Choeurs de l'Union européenne,

— EUR 48 600 is earmarked for a grant to Europa Cantat (European Federation of Young Choirs),

— EUR 324 000 is earmarked for a grant to the European Opera Centre (Manchester),

— EUR 273 780 is earmarked for a grant to the European Union Jazz Youth Orchestra ('Swinging Europe'),

— EUR 238 950 is earmarked for a grant to the International Yehudi Menuhin Foundation,

— EUR 133 650 is earmarked for a grant to the European Chamber Orchestra,

— EUR 60 750 is earmarked for a grant to the Association Européene des Conservatoires, Académies de Musique et Musikhochschulen (AEC),

— EUR 202 500 is earmarked for a grant to the Yuste Academy Foundation,

— EUR 101 250 is earmarked for a grant to the European Council of Artists (ECA),

— EUR 101 250 is earmarked for a grant to the European Forum for the Arts and Heritage (EFAH),

— EUR 64 800 is earmarked for a grant to the Informal European Theatre Meeting (IETM),

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 01 *(cont'd)*

15 04 01 03 *(cont'd)*

— EUR 64 800 is earmarked for a grant to the Convention théâtrale européenne,
— EUR 64 800 is earmarked for a grant to l'Union des théâtres de l'Europe,
— EUR 40 500 is earmarked for a grant to the Prix Europe pour le théâtre,
— EUR 105 300 is earmarked for a grant to the Prix Europa (prize given to the best television and radio programme),
— EUR 81 000 is earmarked for a grant to Europa Nostra,
— EUR 56 700 is earmarked for a grant to the European Writers' Congress (EWC),
— EUR 68 850 is earmarked for a grant to the European Network of Arts Organisations for Children and Young People (EU-NET ART),
— EUR 40 500 is earmarked for a grant to the Fédération européenne des villages d'artistes (Euro Art),
— EUR 68 850 is earmarked for a grant to the European Network of Cultural Administration Training Centres (ENCATC),
— EUR 68 850 is earmarked for a grant to the European League of Institutes of the Arts (ELIA),
— EUR 68 850 is earmarked for a grant to the Network of European Museums Organisations (NEMO),
— EUR 68 850 is earmarked for a grant to Momentum Europa,
— EUR 68 850 is earmarked for a grant to the Pan-European Public Children's Network,
— EUR 60 750 is earmarked for a grant to Les Rencontres: Association of European Cities and Regions for Culture,
— EUR 40 500 is earmarked for a grant to Europalia,
— EUR 40 500 is earmarked for a grant to the International Festivals and Events Association Europe,
— EUR 60 750 is earmarked for a grant to the Pegasus Foundation,
— EUR 40 500 is earmarked for a grant to Hors-les-Murs,
— EUR 48 600 is earmarked for a grant to Huis Doorn (Netherlands),
— EUR 81 000 is earmarked for a grant to the European Music Festival,
— EUR 40 500 is earmarked for a grant to the European Community of Historic Armed Guilds.

Legal basis

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 01 *(cont'd)*

15 04 01 04 European Cistercian Route

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	100 000	100 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	100 000	100 000				
Appropriations 2005	p.m.					
Total	100 000	100 000				

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover support for the development and fostering of a European Cistercian Route by promoting cooperation and developing exchanges between local authorities in areas where there are Cistercian monasteries and by coordinating Community public aid for municipalities with Cistercian connections, in respect of cultural heritage conservation, the promotion of cultural exchanges, twinning arrangements between Cistercian towns and keeping a sense of history alive.

Legal basis

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 02 Culture

15 04 02 01 Framework programme in support of culture

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 900 000	25 800 000	32 900 000	25 000 000	30 013 827,05	35 456 701,14

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	43 912 683	15 000 000	15 000 000	13 912 683		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	32 900 000	10 000 000	7 000 000	7 000 000	8 900 000	
Appropriations 2005	31 900 000		3 800 000	10 000 000	10 000 000	8 100 000
Total	108 712 683	25 000 000	25 800 000	30 912 683	18 900 000	8 100 000

Remarks

Pursuant to Decision No 508/2000/EC, this appropriation is intended for actions with 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.

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 02 *(cont'd)*

15 04 02 01 *(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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, 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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

15 04 02 02 Completion of previous programmes and measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	395 869,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 061 450			1 061 450		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.				
Appropriations 2005	—		p.m.			
Total	1 061 450	p.m.	p.m.	1 061 450		

Remarks

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.

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; they give rise to the provision of corresponding appropriations and to implementation under Annex V 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 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 02 *(cont'd)*

15 04 02 02 *(cont'd)*

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 (Raphael programme) (OJ L 305, 8.11.1997, p. 31).

15 04 02 03 Preparatory actions for cooperation on cultural matters

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	2 100 000	2 100 000	1 187 680,90	420 408,81

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 309 600	1 000 000	300 000	9 600		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 100 000	1 100 000	300 000	400 000	300 000	
Appropriations 2005	p.m.		p.m.			
Total	3 409 600	2 100 000	600 000	409 600	300 000	

Remarks

This appropriation is intended to cover the completion of preparatory cooperation actions in the field of culture.

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; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Preparatory action, within the meaning of Article 49(2) 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).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 03 Language

15 04 03 01 Preparatory measures for promotion of the linguistic diversity of the Community in the information society

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	25 746,76

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	209 751			209 751		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.				
Appropriations 2005	—		p.m.			
Total	209 751	p.m.	p.m.	209 751		

Remarks

This appropriation is intended to cover the completion of actions supported under the European Year of Languages.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, 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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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 03 *(cont'd)*

15 04 03 02 Promotion and safeguard of regional and minority languages and cultures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	p.m.	0,—	18 809,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	371 064		50 000	321 064		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.				
Appropriations 2005	—					
Total	371 064	p.m.	50 000	321 064		

Remarks

This appropriation is intended for the completion of measures to promote and safeguard the Community's regional languages and cultures.

Legal basis

Preparatory action, within the meaning of Article 49(2) 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).

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CHAPTER 15 05 — AUDIOVISUAL POLICY AND SPORTS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 05	AUDIOVISUAL POLICY AND SPORTS							
15 05 01	***Audiovisual media***							
15 05 01 01	MediaPlus (measures to promote the development of the audiovisual industry)	3	79 130 000	69 330 000	75 200 000	57 000 000	65 524 986,02	63 192 968,25
15 05 01 02	Media Training (measures to promote the development of vocational training in the audiovisual industry)	3	7 440 000	11 440 000	9 000 000	8 500 000	7 314 365,82	6 931 744,50
15 05 01 03	Other measures in the audiovisual sector	3	1 365 000 (1)	1 265 000 (2)	2 000 000	2 000 000	1 467 985,89	1 578 639,33
15 05 01 04	Completion of previous programmes and measures	3	—	p.m.	—	p.m.	0,—	991 676,39
15 05 01 05	Growth and the audiovisual sector: preparatory actions to an i2i audiovisual initiative	3	p.m.	2 200 000	2 700 000	2 000 000	2 400 000,—	692 273,97
	Article 15 05 01 — Sub-total		87 935 000	84 235 000	88 900 000	69 500 000	76 707 337,73	73 387 302,44
15 05 03	***Sport: preparatory measures for a Community policy in the field of sport***	3	—	805 000	p.m.	1 000 000	1 880 292,69	290 874,54
15 05 04	***European Year of Education through Sport***	3	p.m.	3 910 000	8 250 000	5 650 000	3 389 890,06	1 832 979,50
	Chapter 15 05 — Total		**87 935 000**	**88 950 000**	**97 150 000**	**76 150 000**	**81 977 520,48**	**75 511 156,48**

(1) An appropriation of EUR 235 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 235 000 is entered in Chapter 31 02.

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CHAPTER 15 05 — AUDIOVISUAL POLICY AND SPORTS *(cont'd)*

15 05 01 Audiovisual media

15 05 01 01 MediaPlus (measures to promote the development of the audiovisual industry)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
79 130 000	69 330 000	75 200 000	57 000 000	65 524 986,02	63 192 968,25

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	95 265 671	40 000 000	30 000 000	25 265 671		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	75 200 000	17 000 000	20 000 000	20 000 000	18 200 000	
Appropriations 2005	79 130 000		19 330 000	20 000 000	20 000 000	19 800 000
Total	249 595 671	57 000 000	69 330 000	65 265 671	38 200 000	19 800 000

Remarks

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 production, acquisition, marketing 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,

— 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 the one hand, and independent European distributors and producers on the other,

— to encourage the creation of catalogues of European works in digital format intended for exploitation on new media,

— to support the linguistic diversity of European audiovisual and cinematographic works.

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.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 15 05 — AUDIOVISUAL POLICY AND SPORTS *(cont'd)*

15 05 01 *(cont'd)*

15 05 01 01 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from Switzerland's contribution to participation in the Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) 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).

15 05 01 02 Media Training (measures to promote the development of vocational training in the audiovisual industry)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 440 000	11 440 000	9 000 000	8 500 000	7 314 365,82	6 931 744,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	15 613 639	5 000 000	4 000 000	4 000 000	2 613 639	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 000 000	3 500 000	3 000 000	2 000 000	500 000	
Appropriations 2005	7 440 000		4 440 000	2 000 000	1 000 000	
Total	32 053 639	8 500 000	11 440 000	8 000 000	4 113 639	

Remarks

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 commercial management, including legal rules and production funding and audiovisual programme distribution techniques,

  — scriptwriting and narration skills, including techniques for developing new types of audiovisual programme,

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CHAPTER 15 05 — AUDIOVISUAL POLICY AND SPORTS *(cont'd)*

15 05 01 *(cont'd)*

15 05 01 02 *(cont'd)*

— 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.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from Switzerland's contribution to participation in the Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) 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

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (Media-Training) (2001 to 2005) (OJ L 26, 27.1.2001, p. 1), as last amended by Decision No 845/2004/EC (OJ L 157, 30.4.2004, p. 1).

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CHAPTER 15 05 — AUDIOVISUAL POLICY AND SPORTS *(cont'd)*

15 05 01 *(cont'd)*

15 05 01 03 Other measures in the audiovisual sector

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 365 000 (1)	1 265 000 (2)	2 000 000	2 000 000	1 467 985,89	1 578 639,33

(1) An appropriation of EUR 235 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 235 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 362 853	1 000 000	700 000	662 853		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 000 000	1 000 000	400 000	600 000		
Appropriations 2005	1 600 000 (1)		400 000 (2)	600 000	600 000	
Total	5 962 853	2 000 000	1 500 000 (3)	1 862 853	600 000	

(1) Of which EUR 235 000 is entered in Item 31 02 41 01.
(2) Of which EUR 235 000 is entered in Item 31 02 41 01.
(3) Of which EUR 235 000 is entered in Item 31 02 41 01.

Remarks

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.

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).

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), as last amended by Decision No 2239/2004/EC (OJ L 390, 31.12.2004, p. 1).

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CHAPTER 15 05 — AUDIOVISUAL POLICY AND SPORTS *(cont'd)*

15 05 01 *(cont'd)*

15 05 01 04 Completion of previous programmes and measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	991 676,39

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 299 651			2 299 651		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	p.m.				
Appropriations 2005	—		p.m.			
Total	2 299 651	p.m.	p.m.	2 299 651		

Remarks

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).

Preparatory action, within the meaning of Article 49(2) 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).

CHAPTER 15 05 — AUDIOVISUAL POLICY AND SPORTS *(cont'd)*

15 05 01 *(cont'd)*

15 05 01 05 Growth and the audiovisual sector: preparatory actions to an i2i audiovisual initiative

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 200 000	2 700 000	2 000 000	2 400 000,—	692 273,97

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 644 094	1 000 000	1 000 000	644 094		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 700 000	1 000 000	1 200 000	500 000		
Appropriations 2005	p.m.		p.m.			
Total	5 344 094	2 000 000	2 200 000	1 144 094		

Remarks

This appropriation is intended to cover the completion of the preparatory actions supported under the i2i audiovisual initiative.

Legal basis

Preparatory action, within the meaning of Article 49(2) 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).

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CHAPTER 15 05 — AUDIOVISUAL POLICY AND SPORTS *(cont'd)*

15 05 03 Sport: preparatory measures for a Community policy in the field of sport

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	805 000	p.m.	1 000 000	1 880 292,69	290 874,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 629 040	1 000 000	629 040			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	—					
Total	1 629 040	1 000 000	629 040			

Remarks

This appropriation covers the winding up of commitments entered into as a part of preparatory measures for a Community policy in the field of sport.

Legal basis

Preparatory action, within the meaning of Article 49(2) 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).

CHAPTER 15 05 — AUDIOVISUAL POLICY AND SPORTS *(cont'd)*

15 05 04 European Year of Education through Sport

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 910 000	8 250 000	5 650 000	3 389 890,06	1 832 979,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 556 911	1 000 000	500 000	56 911		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	8 250 000	4 650 000	3 410 000	190 000		
Appropriations 2005	p.m.		p.m.			
Total	9 806 911	5 650 000	3 910 000	246 911		

Remarks

This appropriation covers the winding- up of commitments entered into under the European Year of Education through Sport.

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 291/2003/EC of the European Parliament and of the Council of 6 February 2003 establishing the European Year of Education through Sport 2004 (OJ L 43, 18.2.2003, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 06	DIALOGUE WITH THE CITIZENS							
15 06 01	***Support for activities and bodies active at European level in the field of active European citizenship***							
15 06 01 01	Measures in favour of civil society	3	3 810 000	3 260 000	p.m. (1)	2 000 000 (2)	2 805 334,75	2 705 461,57
15 06 01 02	'Our Europe' Association	5	612 000	612 000	p.m. (3)	p.m. (4)	600 000,—	600 000,—
15 06 01 03	Grants to organisations advancing the idea of Europe	5	2 505 000	2 505 000	2 405 000	2 405 000	2 013 574,—	2 013 574,—
15 06 01 04	Associations and federations of European interest	5	1 320 000	1 320 000	1 500 000	1 500 000	1 250 190,50	1 250 190,50
15 06 01 05	European think tanks	5	400 000	400 000	500 000	500 000	398 270,—	398 270,—
15 06 01 06	Support for the Jean Monnet House and the Robert Schuman House	5	383 000	383 000	375 000	375 000	375 000,—	375 000,—
15 06 01 07	Town-twinning schemes in the European Union	5	12 500 000	12 500 000	14 000 000	14 000 000	11 973 553,26	11 973 553,26
15 06 01 08	International European Movement	5	455 000	455 000	455 000	455 000		
	Article 15 06 01 — Sub-total		21 985 000	21 435 000	19 235 000	21 235 000	19 415 922,51	19 316 049,33
15 06 02	***Cost of organising graduate traineeships with the institution***	5	5 600 000	5 600 000	5 300 000	5 300 000	5 093 577,24	5 093 577,24
15 06 05	***Visits to the Commission***	3	1 800 000	1 400 000	p.m. (5)	p.m. (6)	1 328 842,77	1 393 722,63
15 06 06	***Special annual events***	3	6 000 000	3 700 000	p.m.	2 300 000	3 867 482,70	3 729 325,18
	Chapter 15 06 — Total		**35 385 000**	**32 135 000**	**24 535 000**	**28 835 000**	**29 705 825,22**	**29 532 674,38**

(1) An appropriation of EUR 4 150 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 830 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 600 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 600 000 is entered in Chapter 31 02.
(5) An appropriation of EUR 1 600 000 is entered in Chapter 31 02.
(6) An appropriation of EUR 1 600 000 is entered in Chapter 31 02.

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 Support for activities and bodies active at European level in the field of active European citizenship

15 06 01 01 Measures in favour of civil society

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 810 000	3 260 000	p.m. (1)	2 000 000 (2)	2 805 334,75	2 705 461,57

(1) An appropriation of EUR 4 150 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 830 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 150 000 (1)	3 830 000	320 000			
Appropriations 2005	3 810 000		3 280 000	870 000		
Total	7 960 000	3 830 000 (2)	3 600 000	870 000		

(1) This appropriation is entered in Item 31 02 41 01.
(2) Of which EUR 1 830 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover funding for actions to promote civil society, in particular subsidies paid to civil society organisations.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 02 'Our Europe' Association

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
612 000	612 000	p.m. (1)	p.m. (2)	600 000,—	600 000,—

(1) An appropriation of EUR 600 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 600 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	180 000 (1)	180 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	600 000	420 000	180 000			
Appropriations 2005	612 000		432 000	180 000		
Total	1 392 000	600 000	612 000	180 000		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover the operating costs of the 'Our Europe' Association and expenditure on its programme of European activities.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 03 Grants to organisations advancing the idea of Europe

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 505 000	2 505 000	2 405 000	2 405 000	2 013 574,—	2 013 574,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 405 000	2 405 000				
Appropriations 2005	2 505 000		2 505 000			
Total	4 910 000	2 405 000	2 505 000			

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover expenditure on the activities and operation of organisations actively working for European integration:

— EUR 120 000 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 250 000 is earmarked for a grant to the European Citizens Action Service,

— EUR 250 000 is earmarked for a grant to the European Institute for Advanced Studies in Management,

— 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 100 000 is earmarked for a grant to Fair Trials Abroad,

— EUR 100 000 is earmarked for a grant to the Intercultural Leadership School,

— 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 120 000 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,

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 03 *(cont'd)*

— EUR 80 000 is earmarked for a grant to the Institut für Europäische Politik (Berlin),

— EUR 80 000 is earmarked for a grant to the European Institute of International Relations (IERI),

— EUR 150 000 is earmarked for a grant to the European Academy of the Urban Environment in Berlin,

— EUR 100 000 is earmarked for a grant to Friends of Europe.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

15 06 01 04 Associations and federations of European interest

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 320 000	1 320 000	1 500 000	1 500 000	1 250 190,50	1 250 190,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 132 867 (1)	1 132 867				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 500 000	367 133	1 132 867			
Appropriations 2005	1 320 000		187 133	1 132 867		
Total	3 952 867	1 500 000	1 320 000	1 132 867		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover the cost of European activities and projects carried out by associations and federations of European local councillors and citizens. It may not be used to cover the operating costs of beneficiary organisations.

It may be used to support activities connected with reflection at European level on the ethical and spiritual values and foundations of European integration, plus dialogue between the European institutions and local level.

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 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 05 European think tanks

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	400 000	500 000	500 000	398 270,—	398 270,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	117 346 (1)	117 346				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	500 000	382 654	117 346			
Appropriations 2005	400 000		282 654	117 346		
Total	1 017 346	500 000	400 000	117 346		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is earmarked for committees of experts (think tanks) making a direct contribution to research into European integration policy:

— EUR 100 000 is earmarked for a grant to the Trans-European Policy Studies Association (ADEPT),

— 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).

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 06 Support for the Jean Monnet House and the Robert Schuman House

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
383 000	383 000	375 000	375 000	375 000,—	375 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	93 750 (1)	93 750				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	375 000	281 250	93 750			
Appropriations 2005	383 000		289 250	93 750		
Total	851 750	375 000	383 000	93 750		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover the activities and programmes organised by the Jean Monnet House and the Robert Schuman House.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 07 Town-twinning schemes in the European Union

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 500 000	12 500 000	14 000 000	14 000 000	11 973 553,26	11 973 553,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	18 704 391 (1)	10 000 000		8 704 391		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	14 000 000	4 000 000	8 000 000	2 000 000		
Appropriations 2005	12 500 000		4 500 000	8 000 000		
Total	45 204 391	14 000 000	12 500 000	18 704 391		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover the promotion of town-twinning schemes. Proposals for twinning partnerships between towns and villages in the European Union, and towns and villages in the new Member States, the accession countries and the countries of the Stability Pact will be eligible for support. Priority will be given to proposals for twinning partnerships between towns and villages in the European Union and towns and villages in the new Member States.

It is also intended to encourage links between the European Union's peripheral, mountain and island regions, account being taken also of the necessary geographical balance.

Part of this appropriation may be used to finance evaluations of the activities subsidised under this item.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 08 International European Movement

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
455 000	455 000	455 000	455 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	455 000	455 000				
Appropriations 2005	455 000		455 000			
Total	910 000	455 000	455 000			

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to finance part of the operating expenses of the International European Movement.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 02 Cost of organising graduate traineeships with the institution

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 600 000	5 600 000	5 300 000	5 300 000	5 093 577,24	5 093 577,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 501 274 (1)	1 501 274				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 300 000	3 798 726	1 501 274			
Appropriations 2005	5 600 000		4 098 726	1 501 274		
Total	12 401 274	5 300 000	5 600 000	1 501 274		

(1) These commitments are booked to Article 26 01 49.

Remarks

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 contributions and allowances, 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.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 05 Visits to the Commission

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 800 000	1 400 000	p.m. (1)	p.m. (2)	1 328 842,77	1 393 722,63

(1) An appropriation of EUR 1 600 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 600 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 600 000 (1)	1 600 000				
Appropriations 2005	1 800 000		1 400 000	400 000		
Total	3 400 000	1 600 000 (2)	1 400 000	400 000		

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover the cost of organising visits to the Community institutions.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 06 Special annual events

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	3 700 000	p.m.	2 300 000	3 867 482,70	3 729 325,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 763 158	1 763 158				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	6 000 000		3 700 000	2 300 000		
Total	7 763 158	1 763 158	3 700 000	2 300 000		

Remarks

This appropriation covers the settlement of commitments made regarding special annual events in previous years and provides a source of funding for any special annual events which the Commission, in agreement with the European Parliament, wishes to support.

With due regard for the provisions of the Financial Regulation, in particular Articles 109 and 110 thereof:

— EUR 2 500 000 is intended to finance a European Union democracy campaign on the occasion of the 60th anniversary of liberation from fascism (8 May 1945 to 8 May 2005). In the process, it must be stressed that peace, freedom, security and democracy are fragile achievements and cannot be taken for granted. A democratic Europe needs committed citizens. Voting is the starting point for that. The campaign's main objective is to persuade young people to help to shape a democratic Europe and develop it further. Above all, Europe must become a continent free from violence, racism and discrimination;

— EUR 1 500 000 is intended to finance the 15th Mediterranean Games. This appropriation is also intended to finance the organising committee's activities to extend established cultural ties and to promote the social and educational benefits of playing any sport, together with voluntary work projects with a view to better integration between the EU and the Mediterranean regions through sport;

— EUR 500 000 is intended to finance activities and raise awareness on the occasion of the 25th anniversary of the beginning of the 'Solidarity' movement in Poland as a catalyst for Europe's unification.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 07 — YOUTH

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 07	YOUTH							
15 07 01	***Support for bodies active at European level in the field of youth***							
15 07 01 01	European Youth Forum	5	2 200 000	2 200 000	p.m. (1)	p.m. (2)	2 000 000,—	2 000 000,—
15 07 01 02	Support for international non-governmental youth organisations	5	2 310 000	2 310 000	1 870 000	1 870 000	1 699 991,95	1 699 991,95
	Article 15 07 01 — Sub-total		4 510 000	4 510 000	1 870 000	1 870 000	3 699 991,95	3 699 991,95
15 07 02	***Youth***	3	106 730 000	90 730 000	93 500 000	82 000 000	77 881 575,92	75 189 240,—
15 07 03	***Pilot projects for participation of young people***	3	p.m.	1 150 000	2 100 000	2 100 000	2 546 696,50	944 506,—
	Chapter 15 07 — Total		**111 240 000**	**96 390 000**	**97 470 000**	**85 970 000**	**84 128 264,37**	**79 833 737,95**

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 07 — YOUTH *(cont'd)*

15 07 01 Support for bodies active at European level in the field of youth

15 07 01 01 European Youth Forum

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	2 200 000	p.m. (1)	p.m. (2)	2 000 000,—	2 000 000,—

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	600 000 (1)	600 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 000 000	1 400 000	600 000			
Appropriations 2005	2 200 000		1 600 000	600 000		
Total	4 800 000	2 000 000	2 200 000	600 000		

(1) These commitments are booked to Article 26 01 49.

Remarks

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.

Legal basis

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 07 — YOUTH *(cont'd)*

15 07 01 *(cont'd)*

15 07 01 02 Support for international non-governmental youth organisations

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 310 000	2 310 000	1 870 000	1 870 000	1 699 991,95	1 699 991,95

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	512 225 (1)	512 225				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 870 000	1 357 775	512 225			
Appropriations 2005	2 310 000		1 797 775	512 225		
Total	4 692 225	1 870 000	2 310 000	512 225		

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover grants to international non-governmental youth organisations working in a European context.

In distributing the appropriations from this 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 new Member States; 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 its decision-making bodies.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 07 — YOUTH *(cont'd)*

15 07 02 Youth

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
106 730 000	90 730 000	93 500 000	82 000 000	77 881 575,92	75 189 240,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	74 003 680	40 000 000	30 000 000	4 003 680		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	93 500 000	42 000 000	30 000 000	21 500 000		
Appropriations 2005	106 730 000		30 730 000	40 000 000	36 000 000	
Total	274 233 680	82 000 000	90 730 000	65 503 680	36 000 000	

Remarks

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 field 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,

— 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 field of youth,

— 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).

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 V 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 of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 07 — YOUTH *(cont'd)*

15 07 02 *(cont'd)*

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), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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).

15 07 03 ***Pilot projects for participation of young people***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 150 000	2 100 000	2 100 000	2 546 696,50	944 506,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 602 191	1 000 000	500 000	102 191		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 100 000	1 100 000	650 000	350 000		
Appropriations 2005	p.m.		p.m.			
Total	3 702 191	2 100 000	1 150 000	452 191		

Remarks

This appropriation is intended to cover the completion of pilot projects to promote the participation of young people.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Pilot project, within the meaning of Article 49(2) 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).

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
15 49 04	***Support expenditure for operations of 'Education and culture' policy area***							
15 49 04 01	Preparatory actions for cooperation in the field of education and of youth policy — Expenditure on administrative management	3	—	400 000	—	p.m. (1)	1 636 067,92	958 839,31
15 49 04 02	Socrates — Expenditure on administrative management	3	—	300 000	—	5 700 000	8 132 883,15	7 395 846,60
15 49 04 04	Youth — Expenditure on administrative management	3	—	150 000	—	2 000 000	3 095 194,22	3 099 433,37
15 49 04 05	Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management	3	—	p.m.	—	5 000	13 948,71	2 071,76
15 49 04 06	Leonardo da Vinci — Expenditure on administrative management	3	—	200 000	—	2 800 000	4 990 305,92	4 596 167,66
15 49 04 07	Framework programme in support of culture — Expenditure on administrative management	3	—	50 000	—	750 000	1 188 710,83	1 063 408,74
15 49 04 08	Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management	3	—	150 000	—	2 000 000	5 594 691,08	4 355 463,47
15 49 04 09	Other measures in the audiovisual sector — Expenditure on administrative management	3	—	p.m.	—	50 000	79 200,—	31 680,—
15 49 04 11	European integration in universities — Expenditure on administrative management	3	—	p.m.	—	140 000	501 315,95	405 581,49
15 49 04 12	Measures for civil society — Expenditure on administrative management	3	—	50 000	—	p.m. (2)	795 643,54	534 336,96
15 49 04 13	Sport: preparatory measures for a Community policy in the field of sport — Expenditure on administrative management	3	—	p.m.	—	5 000	24 975,—	11 054,87
	Article 15 49 04 — Sub-total		—	1 300 000	—	13 450 000	26 052 936,32	22 453 884,23
	Chapter 15 49 — Total		**—**	**1 300 000**	**—**	**13 450 000**	**26 052 936,32**	**22 453 884,23**

(1) An appropriation of EUR 1 200 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 270 000 is entered in Chapter 31 02.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 Support expenditure for operations of 'Education and culture' policy area

15 49 04 01 Preparatory actions for cooperation in the field of education and of youth policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	400 000	—	p.m. (1)	1 636 067,92	958 839,31

(1) An appropriation of EUR 1 200 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 844 821	1 200 000	400 000	244 821		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 844 821	1 200 000 (1)	400 000	244 821		

(1) This appropriation is entered in Chapter 31 02.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 15 02 02 01.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 02 Socrates — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	—	5 700 000	8 132 883,15	7 395 846,60

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 629 580	5 700 000	300 000	629 580		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	6 629 580	5 700 000	300 000	629 580		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 02 02 02.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 04 Youth — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	—	2 000 000	3 095 194,22	3 099 433,37

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 671 830	2 000 000	150 000	521 830		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	2 671 830	2 000 000	150 000	521 830		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 15 07 02.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 05 Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	5 000	13 948,71	2 071,76

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	25 391	5 000		20 391		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	25 391	5 000		20 391		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 03 01 01.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 06 Leonardo da Vinci — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	—	2 800 000	4 990 305,92	4 596 167,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 337 003	2 800 000	200 000	1 337 003		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	4 337 003	2 800 000	200 000	1 337 003		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 03 01 02.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 07 Framework programme in support of culture — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	750 000	1 188 710,83	1 063 408,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 246 082	750 000	50 000	446 082		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 246 082	750 000	50 000	446 082		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 04 02 01.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 08 Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	—	2 000 000	5 594 691,08	4 355 463,47

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 903 900	2 000 000	150 000	1 753 900		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	3 903 900	2 000 000	150 000	1 753 900		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 05 01 01.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 09 Other measures in the audiovisual sector — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	50 000	79 200,—	31 680,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	102 960	50 000		52 960		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	102 960	50 000	p.m.	52 960		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 15 05 01 03.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 11 European integration in universities — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	140 000	501 315,95	405 581,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	257 876	140 000		117 876		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	257 876	140 000	p.m.	117 876		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 15 02 01 01.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 12 Measures for civil society — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	p.m. (1)	795 643,54	534 336,96
(1) An appropriation of EUR 270 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	514 421	270 000	50 000	194 421		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	514 421	270 000 (1)	50 000	194 421		
(1) This appropriation is entered in Chapter 31 02.						

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 15 06 01 01 and Article 15 06 05.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 13 Sport: preparatory measures for a Community policy in the field of sport — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	5 000	24 975,—	11 054,87

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	23 902	5 000		18 902		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	23 902	5 000	p.m.	18 902		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 15 05 03.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'EDUCATION AND CULTURE' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'EDUCATION AND CULTURE' DIRECTORATE-GENERAL

TITLE 16

PRESS AND COMMUNICATION

TITLE 16

PRESS AND COMMUNICATION

Overall objectives

The activities of this policy area have the following objectives:

— to inform the media and the citizens about the activities of the Commission and communicate the objectives of its policies and actions,

— to inform the Commission about the evolution of public opinion in Member States.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA	113 839 617	113 839 617	103 404 715	103 404 715	82 983 766,29	82 983 766,29
16 02	PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION	17 200 000	16 800 000	16 875 000	14 797 600	16 247 337,70	12 555 292,44
16 03	ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS	19 070 000	16 920 000	19 090 000	16 467 000	14 300 945,20	11 415 525,14
16 04	INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL)	15 400 000	12 838 900	14 050 000	12 335 400	9 183 294,38	6 452 355,—
16 05	COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION	19 600 000	15 700 000	17 100 000	14 700 000	11 095 223,68	11 165 659,21
16 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	2 869 343	2 178 118,97	2 198 153,21
16 50	PERFORMANCE FACILITY FOR 'PRESS AND COMMUNICATION' POLICY AREA	—	p.m.	320 500	320 500		
	Title 16 — Total	**185 109 617**	**176 098 517**	**170 840 215**	**164 894 558**	**135 988 686,22**	**126 770 751,29**

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

TITLE 16

PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
16 01	ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA				
16 01 01	***Expenditure related to staff in active employment of 'Press and communication' policy area***				
16 01 01 01	Expenditure related to staff in active employment of 'Press and Communication' Directorate-General/Headquarters	5	49 828 963 (1)	45 964 284 (2)	41 906 982,58
	Article 16 01 01 — Sub-total		49 828 963	45 964 284	41 906 982,58
16 01 02	***External staff and other management expenditure in support of 'Press and communication' policy area***				
16 01 02 01	External staff of 'Press and Communication' Directorate-General/Headquarters	5	7 688 020	7 015 340	5 006 782,69
16 01 02 03	Local staff of 'Press and Communication' Directorate-General/Representation offices	5	10 420 000	9 465 000	8 364 712,86
16 01 02 11	Other management expenditure of 'Press and Communication' Directorate-General/Headquarters	5	3 401 278 (3)	3 028 685 (4)	2 604 213,44
	Article 16 01 02 — Sub-total		21 509 298	19 509 025	15 975 708,99
16 01 03	***Buildings and related expenditure of 'Press and communication' policy area***				
16 01 03 01	Buildings and related expenditure of 'Press and Communication' Directorate-General/Headquarters	5	13 436 356	11 910 906	10 052 288,19
16 01 03 03	Buildings and related expenditure of Directorate-General 'Press and Communication'/Representation offices	5	24 600 000	21 556 000	15 048 786,53
	Article 16 01 03 — Sub-total		38 036 356	33 466 906	25 101 074,72

(1) An appropriation of EUR 90 956 is entered in Chapter 31 01.
(2) An appropriation of EUR 218 157 is entered in Chapter 31 01.
(3) An appropriation of EUR 13 364 is entered in Chapter 31 01.
(4) An appropriation of EUR 6 611 is entered in Chapter 31 01.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
16 01 04	***Support expenditure for operations of 'Press and communication' policy area***				
16 01 04 01	General information work concerning the European Union — Expenditure on administrative management	3	180 000	180 000	
16 01 04 02	Information outlets — Expenditure on administrative management	3	325 000	292 500	
16 01 04 03	Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management	3	2 560 000	2 592 000	
16 01 04 04	Communication work — Expenditure on administrative management	3	1 400 000	1 400 000	
	Article 16 01 04 — Sub-total		4 465 000	4 464 500	
	Chapter 16 01 — Total		**113 839 617**	**103 404 715**	**82 983 766,29**

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

16 01 01 Expenditure related to staff in active employment of 'Press and communication' policy area

16 01 01 01 Expenditure related to staff in active employment of 'Press and Communication' Directorate-General/Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
49 828 963 (1)	45 964 284 (2)	41 906 982,58

(1) An appropriation of EUR 90 956 is entered in Chapter 31 01.
(2) An appropriation of EUR 218 157 is entered in Chapter 31 01.

16 01 02 External staff and other management expenditure in support of 'Press and communication' policy area

16 01 02 01 External staff of 'Press and Communication' Directorate-General/Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 688 020	7 015 340	5 006 782,69

16 01 02 03 Local staff of 'Press and Communication' Directorate-General/Representation offices

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 420 000	9 465 000	8 364 712,86

Remarks

Former Items 16 01 02 03 and XX 01 01 01 (in part)

This appropriation is intended to cover remuneration, flat-rate overtime, and the institution's social security contributions in respect of local staff and contract staff employed in the representation offices in the Community.

Legal basis

Conditions of employment of other servants of the European Communities.

16 01 02 11 Other management expenditure of 'Press and Communication' Directorate-General/Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 401 278 (1)	3 028 685 (2)	2 604 213,44

(1) An appropriation of EUR 13 364 is entered in Chapter 31 01.
(2) An appropriation of EUR 6 611 is entered in Chapter 31 01.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 Buildings and related expenditure of 'Press and communication' policy area

16 01 03 01 Buildings and related expenditure of 'Press and Communication' Directorate-General/Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
13 436 356	11 910 906	10 052 288,19

16 01 03 03 Buildings and related expenditure of Directorate-General 'Press and Communication'/Representation offices

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
24 600 000	21 556 000	15 048 786,53

Remarks

Former Items 16 01 03 03 and XX 01 03 01 (in part)

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.),

— the training and support required for accessing this information,

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 03 *(cont'd)*

— 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,

— any expenditure to cover the cost of purchase or rental with purchase option of buildings.

It covers expenditure incurred within the territory of the Community, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Community is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

16 01 04 ***Support expenditure for operations of 'Press and communication' policy area***

16 01 04 01 General information work concerning the European Union — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
180 000	180 000	

Remarks

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.

Legal basis

See Articles 16 02 02, 16 03 01 and 16 04 02.

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

16 01 04 *(cont'd)*

16 01 04 02 Information outlets — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
325 000	292 500	

Remarks

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.

Legal basis

See Article 16 05 01.

16 01 04 03 Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 560 000	2 592 000	

Remarks

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.

Legal basis

See Articles 01 02 04, 18 08 01, 19 11 03, 22 04 01 and 25 03 02.

16 01 04 04 Communication work — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 400 000	1 400 000	

Remarks

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.

Legal basis

See Articles 16 02 03, 16 03 02 and 16 04 03.

COMMISSION

TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02	PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION							
16 02 02	***Citizens' information via the media***	3	9 000 000	9 000 000	8 165 000 (1)	6 651 100 (2)	9 766 890,31	6 187 745,43
16 02 03	***Direct communication — Media***	3	2 600 000	2 200 000	2 710 000	2 146 500	1 577 497,79	1 464 597,41
16 02 04	***Operation of radio and television studios and audiovisual equipment***	5	5 600 000	5 600 000	6 000 000	6 000 000	4 902 949,60	4 902 949,60
	Chapter 16 02 — Total		**17 200 000**	**16 800 000**	**16 875 000**	**14 797 600**	**16 247 337,70**	**12 555 292,44**

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION *(cont'd)*

16 02 02 Citizens' information via the media

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	9 000 000	8 165 000 (1)	6 651 100 (2)	9 766 890,31	6 187 745,43

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	8 131 188	5 100 000	1 765 530	800 000	300 000	165 658
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	10 165 000 (1)	3 551 100	4 166 820	1 500 000	600 000	347 080
Appropriations 2005	9 000 000		3 067 650	3 700 000	1 400 000	832 350
Total	27 296 188	8 651 100 (2)	9 000 000	6 000 000	2 300 000	1 345 088

(1) Of which EUR 2 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 2 000 000 is entered in Item 31 02 41 01.

Remarks

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.

The Commission has adopted two communications to the European Parliament, the Council, the European 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 and COM(2002) 350 final). These communications propose 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 information supplied by the Commission.

With regard to decentralised work, the Commission representations and the European Parliament's Information Offices 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 production of information for citizens is provided via actions through the media.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION *(cont'd)*

16 02 02 *(cont'd)*

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

In line with the Commission communication of 20 April 2004 on implementing the information and communication strategy for the European Union and with the Council's conclusions in this connection, part of the funding — EUR 5 000 000 — should be awarded to Euronews in accordance with the provisions applicable to public contracts in the cultural sphere.

Legal basis

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).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

16 02 03 ***Direct communication — Media***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 600 000	2 200 000	2 710 000	2 146 500	1 577 497,79	1 464 597,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	992 401	511 000	250 000	150 000	81 401	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 710 000	1 635 500	600 000	400 000	74 500	
Appropriations 2005	2 600 000		1 350 000	800 000	450 000	
Total	6 302 401	2 146 500	2 200 000	1 350 000	605 901	

Remarks

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.

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION *(cont'd)*

16 02 03 *(cont'd)*

The Commission has adopted two communications to the European Parliament, the Council, the European 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 and COM(2002) 350). These communications propose 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 information supplied by the Commission.

Implementation of these activities is carried out from headquarters:

— audiovisual communication to the media,

— coordination with all the spokespersons and the information and communication departments of Commission directorates-general.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION *(cont'd)*

16 02 04 Operation of radio and television studios and audiovisual equipment

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 600 000	5 600 000	6 000 000	6 000 000	4 902 949,60	4 902 949,60

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 206 473 (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 000 000					
Appropriations 2005	5 600 000					
Total	14 806 473					

(1) These commitments are booked to Article 26 01 49.

Remarks

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.

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03	ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS							
16 03 01	***Public opinion analysis and proximity actions***	3	8 000 000	6 400 000	6 800 000	6 210 000	6 641 485,41	4 207 666,89
16 03 02	***Actions in the field of communication***	3	8 650 000	8 100 000	9 890 000	7 857 000	6 309 991,18	5 858 389,64
16 03 03	***Priority publications programme***	5	2 420 000	2 420 000	2 400 000	2 400 000	1 349 468,61	1 349 468,61
	Chapter 16 03 — Total		**19 070 000**	**16 920 000**	**19 090 000**	**16 467 000**	**14 300 945,20**	**11 415 525,14**

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS *(cont'd)*

16 03 01 Public opinion analysis and proximity actions

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	6 400 000	6 800 000	6 210 000	6 641 485,41	4 207 666,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 685 745	2 300 000	850 000	300 000	235 745	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 800 000	3 910 000	1 800 000	700 000	390 000	
Appropriations 2005	8 000 000		3 750 000	2 700 000	1 550 000	
Total	18 485 745	6 210 000	6 400 000	3 700 000	2 175 745	

Remarks

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.

The Commission has adopted two communications to the European Parliament, the Council, the European 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 and COM(2002) 350). These communications propose 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 on the basis of information provided by the Commission.

With regard to the decentralised measures, the Commission representations and the European Parliament's external offices 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.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS *(cont'd)*

16 03 01 *(cont'd)*

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:

— public opinion analysis (Eurobarometer and other surveys),

— organisation of, or participation in, European events, public relations campaigns, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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).

16 03 02 ***Actions in the field of communication***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 650 000	8 100 000	9 890 000	7 857 000	6 309 991,18	5 858 389,64

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 339 495	3 264 000	1 600 000	1 000 000	340 000	135 495
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 890 000	4 593 000	2 750 000	1 600 000	600 000	347 000
Appropriations 2005	8 650 000		3 750 000	3 000 000	1 100 000	800 000
Total	24 879 495	7 857 000	8 100 000	5 600 000	2 040 000	1 282 495

Remarks

This appropriation is intended to cover the European Union's communication-related expenditure. The aim of the communication work is to provide target groups with the tools for deepening their understanding of topical issues.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS *(cont'd)*

16 03 02 *(cont'd)*

The Commission has adopted two communications to the European Parliament, the Council, the European 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 and COM(2002) 350). These communications propose 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 on the basis of information provided by the Commission.

Implementation of these activities is carried out through the representations in the Member States:

— publication of written and electronic material,

— direct communication measures with the public (e.g. citizens' advice services),

— seminars and press conferences,

— coordination with the national information bodies dealing with European affairs in each of the Member States,

— direct communication activities with information multipliers.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS *(cont'd)*

16 03 03 Priority publications programme

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 420 000	2 420 000	2 400 000	2 400 000	1 349 468,61	1 349 468,61

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 245 938 (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 400 000					
Appropriations 2005	2 420 000					
Total	7 065 938					

(1) These commitments are booked to Article 26 01 49.

Remarks

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.

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.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

COMMISSION

TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 04 — INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL)

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 04	INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL)							
16 04 02	***Tools for information to the citizens***	3	9 650 000	8 838 900	9 650 000	8 838 900	7 032 161,02	4 455 176,71
16 04 03	***Communication tools***	3	5 750 000	4 000 000	4 400 000	3 496 500	2 151 133,36	1 997 178,29
16 04 04	***Prince (information programme for European citizens) — Information activities in connection with specific policies***	3	—	—	—	—	0,—	0,—
	Chapter 16 04 — Total		**15 400 000**	**12 838 900**	**14 050 000**	**12 335 400**	**9 183 294,38**	**6 452 355,—**

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 04 — INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL) *(cont'd)*

16 04 02 Tools for information to the citizens

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 650 000	8 838 900	9 650 000	8 838 900	7 032 161,02	4 455 176,71

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 589 806	3 510 000	1 300 000	500 000	200 000	79 806
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 650 000	5 328 900	2 700 000	1 000 000	370 000	251 100
Appropriations 2005	9 650 000		4 838 900	2 200 000	1 500 000	1 111 100
Total	24 889 806	8 838 900	8 838 900	3 700 000	2 070 000	1 442 006

Remarks

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.

The Commission has adopted two communications to the European Parliament, the Council, the European 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 and COM(2002) 350). These communications propose 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 on the basis of information provided by the Commission.

With regard to decentralised work, the Commission representations and the European Parliament's Information Offices 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.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 04 — INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL) *(cont'd)*

16 04 02 *(cont'd)*

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, *Europe Direct*, SCAD+, etc.).

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

This appropriation is to be used in particular to fund information campaigns so as to allow more straightforward access to the institutions' documents.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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).

16 04 03 ***Communication tools***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 750 000	4 000 000	4 400 000	3 496 500	2 151 133,36	1 997 178,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 480 131	760 000	400 000	200 000	80 000	40 131
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 400 000	2 736 500	870 000	500 000	190 000	103 500
Appropriations 2005	5 750 000		2 730 000	1 900 000	1 120 000	
Total	11 630 131	3 496 500	4 000 000	2 600 000	1 390 000	143 631

Remarks

This appropriation is intended to cover the European Union's communication-related expenditure. The aim of the communication work is to provide target groups with the tools for deepening their understanding of topical issues.

CHAPTER 16 04 — INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL) *(cont'd)*

16 04 03 *(cont'd)*

The Commission has adopted two communications to the European Parliament, the Council, the European 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 and COM(2002) 350). These communications propose 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 on the basis of information provided by the Commission.

Implementation of these activities is driven by two types of measures:

— measures carried out from the representations in the Member States: management of their own website,

— measures carried out from headquarters:

  — management of the Europa site,

  — audiovisual communication.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 04 — INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL) *(cont'd)*

16 04 04 Prince (information programme for European citizens) — Information activities in connection with specific policies

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	—					

Remarks

The Commission adopted two communications to the European Parliament, the Council, the European 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 and 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 on the basis of information provided by the Commission.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 05 — COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 05	COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION							
16 05 01	***Information outlets***	3	19 600 000	15 700 000	17 100 000	14 700 000	11 095 223,68	11 165 659,21
	Chapter 16 05 — Total		**19 600 000**	**15 700 000**	**17 100 000**	**14 700 000**	**11 095 223,68**	**11 165 659,21**

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 05 — COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION *(cont'd)*

16 05 01 Information outlets

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 600 000	15 700 000	17 100 000	14 700 000	11 095 223,68	11 165 659,21

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 725 405	2 100 000	1 170 000	1 000 000	350 000	105 405
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	17 100 000	12 600 000	2 000 000	1 600 000	600 000	300 000
Appropriations 2005	19 600 000		12 530 000	3 300 000	1 200 000	2 570 000
Total	41 425 405	14 700 000	15 700 000	5 900 000	2 150 000	2 975 405

Remarks

This appropriation is intended to cover:

— financial support for the information relays on Community policies,

— the financing of the major national information centres, jointly with the Member States,

— the training of those in charge of the information and documentation networks,

— expenditure on the coordination and running of these networks.

Part of this appropriation is intended to be used for Info-points and Carrefours with due regard for the provisions of the Financial Regulation.

This appropriation is also intended to fund activities by non-governmental organisations providing advice to citizens to help them enforce their European rights.

The Commission has adopted two communications to the European Parliament, the Council, the European 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 and COM(2002) 350). These communications propose 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, no administrative expenditure against this article is authorised.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 60 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
16 49 04	***Support expenditure for operations of 'Press and communication' policy area***							
16 49 04 01	General information work concerning the European Union — Expenditure on administrative management	3	—	p.m.	—	91 280	10 997,79	53 468,79
16 49 04 02	Information outlets — Expenditure on administrative management	3	—	p.m.	—	316 864	280 000,—	300 000,—
16 49 04 03	Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management	3	—	p.m.	—	1 305 042	1 039 270,18	1 069 276,30
16 49 04 04	Communication work — Expenditure on administrative management	3	—	p.m.	—	1 156 157	847 851,—	775 408,12
	Article 16 49 04 — Sub-total		—	p.m.	—	2 869 343	2 178 118,97	2 198 153,21
	Chapter 16 49 — Total		**—**	**p.m.**	**—**	**2 869 343**	**2 178 118,97**	**2 198 153,21**

COMMISSION

TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

16 49 04 Support expenditure for operations of 'Press and communication' policy area

16 49 04 01 General information work concerning the European Union — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	91 280	10 997,79	53 468,79

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Articles 16 03 01, 16 04 02 and 16 02 02.

16 49 04 02 Information outlets — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	316 864	280 000,—	300 000,—

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 16 05 01.

16 49 04 03 Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 305 042	1 039 270,18	1 069 276,30

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Articles 01 02 04, 18 08 01, 19 11 03, 22 04 01 and 25 03 02.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

16 49 04 *(cont'd)*

16 49 04 04 Communication work — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 156 157	847 851,—	775 408,12

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Articles 16 03 02, 16 04 03 and 16 02 03.

COMMISSION

TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 50 — PERFORMANCE FACILITY FOR 'PRESS AND COMMUNICATION' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 50	PERFORMANCE FACILITY FOR 'PRESS AND COMMUNICATION' POLICY AREA							
16 50 01	***Performance facility for Heading 3***	3	—	p.m.	320 500	320 500		
	Chapter 16 50 — Total		**—**	**p.m.**	**320 500**	**320 500**		

CHAPTER 16 50 — PERFORMANCE FACILITY FOR 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

16 50 01 Performance facility for Heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	320 500	320 500		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	320 500	320 500				
Appropriations 2005	—					
Total	320 500	320 500				

Remarks

This appropriation is to be transferred to administrative or operating articles and/or items for this policy if necessary.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'PRESS AND COMMUNICATION' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'PRESS AND COMMUNICATION' DIRECTORATE-GENERAL

TITLE 17

HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

Overall objectives

This policy area aims to ensure a high level of protection of consumers' health, safety and economic interests as well as of public health at the level of the European Union.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA	120 545 291	120 545 291	109 599 598	109 599 598	92 809 648,66	92 809 648,66
17 02	CONSUMER POLICY	19 077 778	20 000 000	19 077 778	20 353 699	21 790 258,31	15 667 879,34
17 03	PUBLIC HEALTH	70 453 000	71 048 000	65 700 000	73 604 552	55 274 790,99	37 897 648,18
17 04	FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	305 075 000	306 000 000	276 980 000	277 785 000	294 926 168,84	293 489 843,07
17 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	210 573	—	3 339 492	2 601 316,21	1 797 543,67
	Title 17 — Total	**515 151 069**	**517 803 864**	**471 357 376**	**484 682 341**	**467 402 183,01**	**441 662 562,92**

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
17 01	ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA				
17 01 01	***Expenditure related to staff in active employment of policy area 'Health and consumer protection'***	5	67 138 856 (1)	62 555 444 (2)	59 989 545,62
17 01 02	***External staff and other management expenditure in support of 'Health and consumer protection' policy area***				
17 01 02 01	External staff	5	10 538 178	10 384 037	8 609 677,66
17 01 02 11	Other management expenditure	5	10 842 076 (3)	11 499 882 (4)	9 797 646,80
	Article 17 01 02 — Sub-total		21 380 254	21 883 919	18 407 324,46
17 01 03	***Buildings and related expenditure of 'Health and consumer protection' policy area***	5	18 103 959	16 210 235	14 389 778,58
17 01 04	***Support expenditure for operations of 'Health and consumer protection' policy area***				
17 01 04 01	Plant-health measures — Expenditure on administrative management	1.1	700 000	1 000 000	23 000,—
17 01 04 02	Public health (2003 to 2008) — Expenditure on administrative management	3	2 844 000	7 450 000	
17 01 04 03	Community activities in favour of consumers — Expenditure on administrative management	3	1 122 222	p.m. (5)	
17 01 04 04	Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management	1.1	500 000	500 000	

(1) An appropriation of EUR 122 553 is entered in Chapter 31 01.
(2) An appropriation of EUR 296 903 is entered in Chapter 31 01.
(3) An appropriation of EUR 518 006 is entered in Chapter 31 01.
(4) An appropriation of EUR 33 056 is entered in Chapter 31 01.
(5) An appropriation of EUR 1 122 222 is entered in Chapter 31 01.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
17 01 04 05	Feed and food safety and related activities — Expenditure on administrative management	1.1	4 000 000		
17 01 04 30	Executive Agency for Health and Consumer Protection	3	4 756 000		
	Article 17 01 04 — Sub-total		13 922 222	8 950 000	23 000,—
	Chapter 17 01 — Total		**120 545 291**	**109 599 598**	**92 809 648,66**

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 01 Expenditure related to staff in active employment of policy area 'Health and consumer protection'

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
67 138 856 (1)	62 555 444 (2)	59 989 545,62

(1) An appropriation of EUR 122 553 is entered in Chapter 31 01.
(2) An appropriation of EUR 296 903 is entered in Chapter 31 01.

17 01 02 External staff and other management expenditure in support of 'Health and consumer protection' policy area

17 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 538 178	10 384 037	8 609 677,66

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 842 076 (1)	11 499 882 (2)	9 797 646,80

(1) An appropriation of EUR 518 006 is entered in Chapter 31 01.
(2) An appropriation of EUR 33 056 is entered in Chapter 31 01.

17 01 03 Buildings and related expenditure of 'Health and consumer protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
18 103 959	16 210 235	14 389 778,58

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 Support expenditure for operations of 'Health and consumer protection' policy area

17 01 04 01 Plant-health measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
700 000	1 000 000	23 000,—

Remarks

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 or projects.

It also covers the cost of studies, meetings of experts, information measures and publications directly linked to achievement of the objective of the programme or measures covered by this item.

Legal basis

See Article 17 04 04.

17 01 04 02 Public health (2003 to 2008) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 844 000	7 450 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to achievement of the objective of the programme or measures covered by 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.

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 V 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 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 17 03 01.

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 03 Community activities in favour of consumers — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 122 222	p.m. (1)	
(1) An appropriation of EUR 1 122 222 is entered in Chapter 31 01.		

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to the achievement of the objective of the programme or measures covered by 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.

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 V 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 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 17 02 01.

17 01 04 04 Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	500 000	

Remarks

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 or projects.

In particular, it covers expenditure on studies and the organisation of conferences to stimulate debate in the Community on the best way of compensating for the costs of zoonoses.

Legal basis

Pilot project within the meaning of Article 49(2) 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).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 05 Feed and food safety and related activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000 000		

Remarks

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 or projects.

It also covers the cost of studies, meetings of experts, information measures and publications directly linked to achievement of the objectives of the programme or measures covered by this item.

It is intended, in particular, to cover expenditure resulting from Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1); it consists of the following elements: technical assistance/training centre (EUR 3 500 000), studies and conferences (EUR 100 000), meetings of experts (EUR 270 000) and information measures/publications (EUR 50 000).

Legal basis

See Article 17 04 07.

17 01 04 30 Executive Agency for Health and Consumer Protection

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 756 000		

Remarks

New item

This appropriation is intended to cover the subsidy for expenditure on the Agency's staff and administration.

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 V 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 3 1 of the statement of revenue, may give rise to the opening 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 17 03 01.

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 02 — CONSUMER POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 02	CONSUMER POLICY							
17 02 01	***Community activities in favour of consumers***	3	19 077 778	20 000 000	19 077 778	20 353 699	21 790 258,31	15 667 879,34
	Chapter 17 02 — Total		**19 077 778**	**20 000 000**	**19 077 778**	**20 353 699**	**21 790 258,31**	**15 667 879,34**

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 01 Community activities in favour of consumers

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 077 778	20 000 000	19 077 778	20 353 699	21 790 258,31	15 667 879,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	28 017 294	14 353 699	8 553 334	5 110 261		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	19 077 778 (1)	6 000 000	5 723 333	4 769 445	2 585 000	
Appropriations 2005	19 077 778 (2)		5 723 333	5 723 333	4 769 445	2 861 667
Total	66 172 850 (3)	20 353 699	20 000 000	15 603 039	7 354 445	2 861 667

(1) 36,7 % of the commitment appropriations for activities which have to be carried out the following year cannot be committed until the end of the financial year (November/December) in order to be in a position to cover expenditure as soon as the following budget year starts. Two networks (Euroguichets and EEJ-NET) and the European consumer organisations BEUC and ANEC are involved.

(2) The method of calculation used is as follows: 30 % for the first and second years, 25 % for the third and the remaining 15 % for the fourth year.

(3) These payment appropriations cover grant agreements and service contracts for which, in almost all cases, two payment methods are used: either pre-financing to the tune of 50 % and then payment of the 50 % balance, or pre-financing to the tune of 30 %, an interim payment of 30 % and then a final payment of the 40 % balance.

Remarks

Decision No 20/2004/EC establishes a general framework for financing Community actions in support of consumer policy as defined in the multiannual strategy. The decision and the strategy entail three strategic objectives in the medium term:

— a high, harmonised level of consumer protection throughout the EU,

— effective implementation of consumer protection rules,

— involvement of consumer organisations in Community policies.

These three aims are supported by the legal basis mentioned below, applicable for 2004 to 2007.

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 V 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 Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 20/2004/EC of the European Parliament and of the Council of 8 December 2003 establishing a general framework for financing Community actions in support of consumer policy for the years 2004 to 2007 (OJ L 5, 9.1.2004, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03	PUBLIC HEALTH							
17 03 01	***Measures in the field of public health protection***							
17 03 01 01	Public health (2003 to 2008)	3	51 300 000	51 895 000	51 300 000	59 204 552	47 972 000,—	30 594 857,19
	Article 17 03 01 — Sub-total		51 300 000	51 895 000	51 300 000	59 204 552	47 972 000,—	30 594 857,19
17 03 02	***Community tobacco fund — Direct payments by the European Union***	1.1	14 400 000	14 400 000	14 400 000	14 400 000	7 302 790,99	7 302 790,99
17 03 03	***European Centre for Disease Prevention and Control***							
17 03 03 01	European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2	3	3 291 000	3 291 000				
17 03 03 02	European Centre for Disease Prevention and Control — Subsidy under Title 3	3	1 462 000	1 462 000				
	Article 17 03 03 — Sub-total		4 753 000	4 753 000				
	Chapter 17 03 — Total		**70 453 000**	**71 048 000**	**65 700 000**	**73 604 552**	**55 274 790,99**	**37 897 648,18**

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 01 Measures in the field of public health protection

17 03 01 01 Public health (2003 to 2008)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 300 000	51 895 000	51 300 000	59 204 552	47 972 000,—	30 594 857,19

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	85 607 196 (1)	43 814 552	21 115 000	20 677 644		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	51 300 000 (2)	15 390 000	15 390 000	15 390 000	5 130 000	
Appropriations 2005	51 300 000 (3)		15 390 000	15 390 000	15 390 000	5 130 000
Total	188 207 196	59 204 552	51 895 000	51 457 644	20 520 000	5 130 000

(1) For 2003, commitments to be paid at the rate of 51 % in 2004, 25 % in 2005 and 24 % in 2006.
(2) The commitments for 2004 are paid at the following rate: 30 % in years n, n + 1 and n + 2 and 10 % in subsequent years.
(3) In 2005 the rate of payment will be the same as in 2004.

Remarks

The aim of the new programme of Community action in the field of public health (2003 to 2008) is to contribute to attaining 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.

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.

Non-governmental organisations are key players in the implementation of the programme. Therefore, they should be allocated adequate funds.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 01 *(cont'd)*

17 03 01 01 *(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 V 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 Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

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 field of public health (2003 to 2008) (OJ L 271, 9.10.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

17 03 02 ***Community tobacco fund — Direct payments by the European Union***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
14 400 000	14 400 000	7 302 790,99

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Council Regulation (EEC) No 2075/92.

It also covers expenditure deriving from the Council Decision concerning the conclusion of the World Health Organisation (WHO) Framework Convention on Tobacco Control. This Decision should take effect in 2005.

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).

Commission Regulation (EC) No 2182/2002 of 6 December 2002 laying down detailed rules for the application of Council Regulation (EEC) No 2075/92 with regard to the Community Tobacco Fund (OJ L 331, 7.12.2002, p. 16).

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 03 European Centre for Disease Prevention and Control

17 03 03 01 European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 291 000	3 291 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	3 291 000		3 291 000			
Total	3 291 000		3 291 000			

Remarks

This appropriation is intended to cover the Centre's personnel and administrative expenditure. The latter mainly covers computer and telematic equipment, buildings and infrastructure costs, cost of meetings, cost of staff assignments, translation and interpreting costs.

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.

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the Centre's budget, in particular concerning the establishment plans published in the budget, for which the budgetary authority's prior agreement is required. 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.

The Centre's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 03 *(cont'd)*

17 03 03 01 *(cont'd)*

Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for Disease Prevention and Control (OJ L 142, 30.4.2004, p. 1).

17 03 03 02 European Centre for Disease Prevention and Control — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 462 000	1 462 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	1 462 000		1 462 000			
Total	1 462 000		1 462 000			

Remarks

This appropriation is intended to cover operating expenditure, in particular concerted actions.

The revenue and expenditure estimates for the current financial year are as follows:

Revenue:		
— Title 1 'Contribution from the budget of the European Union'		4 753 000
— Title 2 'Miscellaneous revenue'		p.m.
	Total	4 753 000
Expenditure:		
— Title 1 'Expenditure on staff'		1 215 000
— Title 2 'Administrative expenditure'		2 076 000
— Title 3 'Operating expenditure'		1 462 000
	Total	4 753 000

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 03 *(cont'd)*

17 03 03 02 *(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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for Disease Prevention and Control (OJ L 142, 30.4.2004, p. 1).

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04	FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH							
17 04 01	***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***	1.1	203 500 000	203 500 000	183 500 000	183 500 000	134 881 976,10	134 881 976,10
17 04 02	***Other measures in the veterinary, animal welfare and public-health field***	1.1	10 000 000	10 000 000	12 500 000	12 500 000	7 879 208,74	7 879 208,74
17 04 03	***Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health***	1.1	48 000 000	48 000 000	48 000 000	48 000 000	137 555 211,—	137 555 211,—
17 04 04	***Plant-health measures***	1.1	3 000 000	3 000 000	4 000 000	4 000 000	2 001 508,—	2 001 508,—
17 04 05	***Other measures***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
17 04 06	***Completion of earlier veterinary and plant-health measures***	3	—	1 725 000	—	2 000 000	0,—	325 003,56
17 04 07	***Feed and food safety and related activities***	1.1	3 875 000	3 875 000				
17 04 08	***Expenditure associated with the European Food Safety Authority***							
17 04 08 01	European Food Safety Authority — Subsidy under Titles 1 and 2	3	22 800 000	22 800 000	17 030 000	17 030 000	8 727 189,—	7 352 935,67
17 04 08 02	European Food Safety Authority — Subsidy under Title 3	3	13 900 000	13 100 000	11 950 000	10 755 000	3 881 076,—	3 494 000,—
	Article 17 04 08 — Sub-total		36 700 000	35 900 000	28 980 000	27 785 000	12 608 265,—	10 846 935,67
17 04 09	***International affairs in the fields of food safety, animal health, animal welfare and plant health***	4	p.m.	p.m.				
	Chapter 17 04 — Total		**305 075 000**	**306 000 000**	**276 980 000**	**277 785 000**	**294 926 168,84**	**293 489 843,07**

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 01 ***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***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
203 500 000	183 500 000	134 881 976,10

Remarks

The Community's financial assistance will make it possible to accelerate eradication or control by providing funds to supplement national financial resources and will contribute to harmonising measures at Community level. A major part of these diseases or infections are zoonoses communicable to man (BSE, brucellosis, salmonellosis, tuberculosis, etc.) and combating them helps to improve the level of public health and to boost food safety in the European Union; the persistence of these diseases hampers smooth operation of the internal market.

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 Directive 2003/99/EC (OJ L 325, 12.12.2003, p. 31).

17 04 02 ***Other measures in the veterinary, animal welfare and public-health field***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000 000	12 500 000	7 879 208,74

Remarks

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.

One important measure is providing financial assistance for the work of the Community reference laboratories designated in Community legislation. The work they do helps improve control over animal diseases and prevent them, reduce the risks as far as possible and protect public health through improving conditions for surveillance of biological and chemical hazards.

This appropriation also covers expenditure on the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter.

It is also intended to finance the development of marker vaccines or tests which can distinguish between sick and vaccinated animals.

Technical and scientific measures necessary to develop Community veterinary legislation, for example the surveillance of *Campylobacter* in broilers in Sweden, are also covered by this appropriation.

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 Directive 2003/99/EC (OJ L 325, 12.12.2003, p. 31).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 03 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
48 000 000	48 000 000	137 555 211,—

Remarks

The appearance of certain animal diseases in the Community could possibly have a major impact on operation of the internal market and on the Community's commercial relations with third countries. Against that backdrop, the Community should make a financial contribution towards the eradication, as quickly as possible, of any outbreak of a serious infectious disease when Member States deploy Community means to combat epizootic diseases.

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 Directive 2003/99/EC (OJ L 325, 12.12.2003, p. 31).

17 04 04 Plant-health measures

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000 000	4 000 000	2 001 508,—

Remarks

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 below, in particular the provisions eliminating obstacles to the free movement of goods in these sectors.

Legal basis

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

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 Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

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 Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

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 (ECC) No 1600/92 (Poseima) (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), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), in particular Article 11(1) thereof, as last amended by the acts concerning the accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia to the European Union (OJ L 236, 23.9.2003).

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 04 *(cont'd)*

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), as last amended by Directive 2002/89/EC (OJ L 355, 30.12.2002, p. 45).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 12), as last amended by Regulation (EC) No 1829/2003 (OJ L 268, 18.10.2003, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002, p. 12), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74), as last amended by Directive 2003/61/EC (OJ L 165, 3.7.2003, p. 23).

On 14 March 2003, the Commission adopted a proposal for a regulation of the European Parliament and of the Council on maximum residue levels of pesticides in products of plant and animal origin; once implemented, this Regulation will allow use of the appropriations entered in Article 17 01 04.

17 04 05 ***Other measures***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Remarks

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, amounts associated with public storage operations continue to come under the storage accounts.

During the budgetary procedure and even during the financial year, when a letter of amendment or an 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.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 05 *(cont'd)*

The estimate of revenue and expenditure for the Community Plant Variety Office (CPVO) is as follows:

Revenue:		
— Title 1 'Revenue'		8 452 000
— Title 2 'European Community subsidy'		p.m.
— Title 3 'Deficit reserve'		2 960 000
— Title 5 'Revenue — CPVO administrative operations'		p.m.
— Title 6 'Repayments'		15 000
— Title 9 'Miscellaneous revenue'		300 000
Amounts drawn on the reserve of surpluses accumulated from earlier years		p.m.
	Total	11 727 000
Expenditure:		
— Title 1 'Staff'		4 090 000
— Title 2 'Administrative expenditure'		1 606 000
— Title 3 'Operating expenditure'		6 031 000
	Total	11 727 000
— Balance for the financial year		—
— Profit as per 31 December		

The Office's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

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).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 06 Completion of earlier veterinary and plant-health measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 725 000	—	2 000 000	0,—	325 003,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 500 000	2 000 000	1 500 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	3 500 000	2 000 000	1 500 000 (1)			
(1) The balance will be cancelled or transferred.						

Remarks

This appropriation is intended to cover the settlement 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, B2-5 1 2 2 and B2-5 1 9 0.

17 04 07 Feed and food safety and related activities

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 875 000		

Remarks

Appropriations under this article are intended for the implementation of the initial measures resulting from the proposal on the official monitoring of the above regulation, in particular the:

— participation of national experts in FVO missions,

— development of the country profile database,

— designation of two new reference laboratories,

— activities of certain Community laboratories.

Legal basis

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 08 Expenditure associated with the European Food Safety Authority

17 04 08 01 European Food Safety Authority — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 800 000	22 800 000	17 030 000	17 030 000	8 727 189,—	7 352 935,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 055 448	2 055 448				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	17 030 000	14 974 552	2 055 448			
Appropriations 2005	22 800 000		20 744 552	2 055 448		
Total	41 885 448	17 030 000	22 800 000	2 055 448		

Remarks

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.

During the budgetary procedure and even during the financial year, when a letter of amendment or an 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.

The Authority's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 08 *(cont'd)*

17 04 08 01 *(cont'd)*

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), as last amended by Regulation (EC) No 1642/2003 (OJ L 245, 29.9.2003, p. 4).

17 04 08 02 European Food Safety Authority — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 900 000	13 100 000	11 950 000	10 755 000	3 881 076,—	3 494 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	855 742	855 742				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	11 950 000	9 899 258	1 195 000	855 742		
Appropriations 2005	13 900 000		11 905 000	1 995 000		
Total	26 705 742	10 755 000	13 100 000	2 850 742		

Remarks

This appropriation is intended to cover the Authority's operating expenditure relating to the work programme (Title 3).

It covers in particular:

— costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum and meetings with the scientific partners or interested parties,

— costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),

— costs associated with the creation of data collection networks and the integration of the existing information systems,

— costs associated with the identification of logistical support measures,

— costs associated with technical and scientific cooperation,

— costs associated with the dissemination of scientific opinions,

— costs associated with communication activities.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 08 *(cont'd)*

17 04 08 02 *(cont'd)*

During the budgetary procedure and even during the financial year, when a letter of amendment or an 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.

The estimated revenue and expenditure for the financial year are as follows:

Revenue:		
— Title 1 'European Community subsidy'		36 700 000
— Title 2 'Miscellaneous revenue'		p.m.
	Total	36 700 000
Expenditure:		
— Title 1 'Staff'		17 334 000
— Title 2 'Administrative expenditure'		5 524 000
— Title 3 'Operating expenditure'		13 842 000
	Total	36 700 000

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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), as last amended by Regulation (EC) No 1642/2003 (OJ L 245, 29.9.2003, p. 4).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 09 International affairs in the fields of food safety, animal health, animal welfare and plant health

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding Commitment appropriations made available again and/or carried over from 2003 Appropriations 2004 Appropriations 2005	p.m.					
Total	p.m.					

Remarks

New Article

This appropriation is intended to cover expenditure associated with international affairs in the fields of food safety, animal health, animal welfare and plant health.

It covers in particular the Community contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties.

Legal basis

Proposal for a Council Decision approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as last amended at Geneva on 19 March 1991 […].

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
17 49 04	***Support expenditure for operations of 'Health and consumer protection' policy area***							
17 49 04 02	Public health (2003 to 2008) — Expenditure on administrative management	3	—	50 000	—	2 772 910	1 932 895,31	1 380 977,34
17 49 04 03	Community activities in favour of consumers — Expenditure on administrative management	3	—	160 573	—	566 582	668 420,90	416 566,33
	Article 17 49 04 — Sub-total		—	210 573	—	3 339 492	2 601 316,21	1 797 543,67
	Chapter 17 49 — Total		**—**	**210 573**	**—**	**3 339 492**	**2 601 316,21**	**1 797 543,67**

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

17 49 04 Support expenditure for operations of 'Health and consumer protection' policy area

17 49 04 02 Public health (2003 to 2008) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	2 772 910	1 932 895,31	1 380 977,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 822 910	2 772 910	50 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	2 822 910	2 772 910 (1)	50 000			

(1) The payment appropriations obtained in 2004 are higher than the RAL amount.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

17 49 04 *(cont'd)*

17 49 04 03 Community activities in favour of consumers — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	160 573	—	566 582	668 420,90	416 566,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	866 485 (1)	566 582	160 573	139 330		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	866 485	566 582	160 573	139 330		

(1) The calculation method used takes account of two factors: the payment deadlines set out contractually and fixed in accordance with the date of contract signature and for provisional commitments mainly covering specific activities undertaken during the 2003 financial year or at the start of the 2004 financial year, the total appropriations committed.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'HEALTH AND CONSUMER PROTECTION' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'HEALTH AND CONSUMER PROTECTION' DIRECTORATE-GENERAL

TITLE 18

AREA OF FREEDOM, SECURITY AND JUSTICE

TITLE 18

AREA OF FREEDOM, SECURITY AND JUSTICE

Overall objectives

To make the entire European Union territory an 'area of freedom, security and justice'. There are two main strands to this objective: EU citizens must be free to move and settle whenever and wherever they wish and they must enjoy the privileges, protection and obligations of living in a State governed by the rule of law.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA	48 902 121	48 902 121	43 627 924	43 627 924	34 995 725,58	34 995 725,58
18 02	EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE	349 000 000	349 000 000	330 000 000	323 500 000		
18 03	COMMON IMMIGRATION AND ASYLUM POLICIES	74 188 000	75 619 000	72 483 000	63 953 000	55 171 567,10	32 429 865,34
18 04	CITIZENSHIP AND FUNDAMENTAL RIGHTS	12 685 000	14 606 414	4 500 000	9 040 000	4 465 510,92	7 255 890,58
18 05	LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME	28 330 000	26 392 500	19 855 000	21 795 000	8 982 498,10	5 457 352,40
18 06	ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS	18 810 000	19 153 811	13 810 000	14 533 000	10 937 655,87	9 051 132,58
18 07	COORDINATION IN THE FIELD OF DRUGS	12 000 000	12 000 000	11 730 000	11 730 000	9 300 000,—	9 300 000,—
18 08	POLICY STRATEGY AND COORDINATION	26 700 000	12 275 000	15 100 000	11 378 000	7 423 016,45	4 806 792,05
18 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	469 499	—	1 290 000	1 379 613,62	1 074 454,95
18 50	PERFORMANCE FACILITY FOR 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA	—	p.m.	218 000	218 000		
	Title 18 — Total	**570 615 121**	**558 418 345**	**511 323 924**	**501 064 924**	**132 655 587,64**	**104 371 213,48**

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

TITLE 18

AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
18 01	ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA				
18 01 01	***Expenditure related to staff in active employment of 'Area of freedom, security and justice' policy area***	5	30 838 499 (1)	27 764 798 (2)	24 252 916,29
18 01 02	***External staff and other management expenditure in support of 'Area of freedom, security and justice' policy area***				
18 01 02 01	External staff	5	4 574 499	3 812 506	2 809 176,47
18 01 02 11	Other management expenditure	5	2 939 538 (3)	3 057 620 (4)	2 116 050,91
	Article 18 01 02 — Sub-total		7 514 037	6 870 126	4 925 227,38
18 01 03	***Buildings and related expenditure of 'Area of freedom, security and justice' policy area***	5	8 315 585	7 194 800	5 817 581,91
18 01 04	***Support expenditure for operations of 'Area of freedom, security and justice' policy area***				
18 01 04 01	Measures for combating violence against children, adolescents and women — Expenditure on administrative management	3	815 000	540 000	
18 01 04 02	European Refugee Fund — Expenditure on administrative management	3	750 000	656 100	

(1) An appropriation of EUR 56 292 is entered in Chapter 31 01.
(2) An appropriation of EUR 131 778 is entered in Chapter 31 01.
(3) An appropriation of EUR 508 271 is entered in Chapter 31 01.
(4) An appropriation of EUR 52 889 is entered in Chapter 31 01.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3	p.m. (1)	p.m. (2)	
18 01 04 04	AGIS — Expenditure on administrative management	3	230 000	207 000	
18 01 04 05	Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management	3	203 000	182 700	
18 01 04 06	ARGO — Expenditure on administrative management	3	200 000	180 000	
18 01 04 07	Cooperation programme in civil matters — Expenditure on administrative management	3	36 000	32 400	
	Article 18 01 04 — Sub-total		2 234 000	1 798 200	
	Chapter 18 01 — Total		**48 902 121**	**43 627 924**	**34 995 725,58**

(1) An appropriation of EUR 180 000 is entered in Chapter 31 01.

(2) An appropriation of EUR 163 800 is entered in Chapter 31 01.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 01 01 Expenditure related to staff in active employment of 'Area of freedom, security and justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
30 838 499 (1)	27 764 798 (2)	24 252 916,29

(1) An appropriation of EUR 56 292 is entered in Chapter 31 01.
(2) An appropriation of EUR 131 778 is entered in Chapter 31 01.

18 01 02 External staff and other management expenditure in support of 'Area of freedom, security and justice' policy area

18 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 574 499	3 812 506	2 809 176,47

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 939 538 (1)	3 057 620 (2)	2 116 050,91

(1) An appropriation of EUR 508 271 is entered in Chapter 31 01.
(2) An appropriation of EUR 52 889 is entered in Chapter 31 01.

18 01 03 Buildings and related expenditure of 'Area of freedom, security and justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 315 585	7 194 800	5 817 581,91

18 01 04 Support expenditure for operations of 'Area of freedom, security and justice' policy area

18 01 04 01 Measures for combating violence against children, adolescents and women — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
815 000	540 000	

Remarks

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
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 01 *(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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 18 04 01 02.

18 01 04 02 European Refugee Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
750 000	656 100	

Remarks

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.

Legal basis

See Article 18 03 03.

18 01 04 03 Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m. (1)	p.m. (2)	

(1) An appropriation of EUR 180 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 163 800 is entered in Chapter 31 01.

Remarks

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.

Legal basis

See Article 18 03 04.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 04 AGIS — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
230 000	207 000	

Remarks

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.

Legal basis

See Item 18 05 01 02.

18 01 04 05 Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
203 000	182 700	

Remarks

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.

Legal basis

See Article 18 05 03.

18 01 04 06 ARGO — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	180 000	

Remarks

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.

Legal basis

See Article 18 03 07.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 07 Cooperation programme in civil matters — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
36 000	32 400	

Remarks

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.

Legal basis

See Item 18 06 01 02.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02	EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE							
18 02 01	***Schengen facility***	3	336 000 000	336 000 000	317 000 000	317 000 000		
18 02 02	***Kaliningrad***	3	13 000 000	13 000 000	13 000 000	6 500 000		
18 02 03	***European Agency for the Management of Operational Cooperation at the External Borders***							
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2	3	p.m. (1)	p.m. (2)				
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3	3	p.m. (3)	p.m. (4)				
	Article 18 02 03 — Sub-total		p.m.	p.m.				
	Chapter 18 02 — Total		**349 000 000**	**349 000 000**	**330 000 000**	**323 500 000**		

(1) An appropriation of EUR 1 157 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 157 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 01 Schengen facility

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
336 000 000	336 000 000	317 000 000	317 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	317 000 000	317 000 000				
Appropriations 2005	336 000 000		336 000 000			
Total	653 000 000	317 000 000	336 000 000			

Remarks

This appropriation is intended to cover the expenditure to help beneficiary Member States between the date of accession and the end of 2006 to finance actions at the new external borders of the European Union for the implementation of the Schengen *acquis* and external border control.

The Commission must report within six months of the end of the financial year to the European Parliament and the Council on the implementation of the facility. In that report the Commission must outline what types of measures were financed and how they contributed to the implementation of the Schengen *acquis*. The beneficiary Member States must provide the Commission with all necessary information for that purpose.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 35 of the Act of Accession of 16 April 2003.

Reference acts

Commission Decision C(2004) 248 of 5 February 2004 on the management and monitoring of the Schengen facility.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 02 Kaliningrad

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 000 000	13 000 000	13 000 000	6 500 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	13 000 000	6 500 000	6 500 000			
Appropriations 2005	13 000 000		6 500 000	6 500 000		
Total	26 000 000	6 500 000	13 000 000	6 500 000		

Remarks

This appropriation is intended to cover expenditure connected with the additional costs entailed by the creation of a facilitated transit document for use between mainland Russia and Kaliningrad.

The Commission must present annually, six months after the end of the financial year, a report to the budgetary authority on the use made of the appropriations.

Legal basis

Tasks resulting from the specific competences attributed to the Commission by the Treaty of Accession (Protocol 5 on the transit of persons between the Kaliningrad region and other parts of Russia).

Reference acts

Commission Decision of 30 December 2003 on the provision of financial aid to Lithuania for the setting-up of a specific facilitated transit document (FTD) and a facilitated rail transit document (FRTD), established by Council Regulations (EC) No 693/2003 and (EC) No 694/2003 (C(2003) 5213).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 European Agency for the Management of Operational Cooperation at the External Borders

18 02 03 01 European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 1 157 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 157 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	1 157 000 (1)		1 157 000 (2)			
Total	1 157 000		1 157 000 (3)			

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.
(3) This appropriation is entered in Item 31 02 41 01.

Remarks

New item

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.

Any revenue from the contribution from Iceland, Norway and Switzerland, entered in Item 6 3 1 3 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 Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

This appropriation will only be released from the reserve once a definitive seat for the Agency has been established.

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 *(cont'd)*

18 02 03 02 European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	5 000 000 (1)		5 000 000 (2)			
Total	5 000 000		5 000 000 (3)			

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.
(3) This appropriation is entered in Item 31 02 41 01.

Remarks

New item

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

Any revenue from the contribution from Iceland, Norway and Switzerland entered in Item 6 3 1 3 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 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.

This appropriation will only be released from the reserve once a definitive seat for the Agency has been established.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 *(cont'd)*

18 02 03 02 *(cont'd)*

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		6 157 000
— Title 2 'Contribution from Iceland and Norway'		100 000
	Total	6 257 000
Expenditure:		
— Title 1 'Staff'		1 143 000
— Title 2 'Administrative expenditure'		14 000
— Title 3 'Operating expenditure'		5 100 000
	Total	6 257 000

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25. 11. 2004, p.1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03	COMMON IMMIGRATION AND ASYLUM POLICIES							
18 03 01	***European Council on Refugees and Exiles***	5	450 000	450 000	p.m. (1)	p.m. (2)	450 000,—	450 000,—
18 03 02	***European Union Migrants' Forum***	5	—	—	p.m.	p.m.	0,—	0,—
18 03 03	***European Refugee Fund***	3	44 538 000	44 769 000	42 271 000	43 541 000	42 271 000,—	28 062 025,52
18 03 04	***Emergency measures in the event of mass influxes of refugees***	3	p.m.	p.m.	p.m. (3)	p.m. (4)	0,—	0,—
18 03 05	***European Migration Monitoring Centre***	3	3 000 000	3 800 000	2 912 000	2 863 000	2 600 000,—	315 800,80
18 03 06	***Integration of nationals of non-member countries***	3	5 000 000	6 000 000	6 000 000	5 000 000	3 998 217,96	0,—
18 03 07	***ARGO***	3	6 200 000	12 600 000	21 300 000	12 549 000	5 852 349,14	3 602 039,02
18 03 08	***Return management in the area of migration***	3	15 000 000	8 000 000				
	Chapter 18 03 — Total		**74 188 000**	**75 619 000**	**72 483 000**	**63 953 000**	**55 171 567,10**	**32 429 865,34**

(1) An appropriation of EUR 450 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 450 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 9 818 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 9 818 000 is entered in Chapter 31 02.

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 01 European Council on Refugees and Exiles

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	450 000	p.m. (1)	p.m. (2)	450 000,—	450 000,—

(1) An appropriation of EUR 450 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 450 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	225 000 (1)	225 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	450 000	225 000	225 000			
Appropriations 2005	450 000		225 000	225 000		
Total	1 125 000	450 000	450 000	225 000		

(1) These commitments are booked to Article 26 01 49.

Remarks

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 are urgently required.

The European Council on Refugees and Exiles must acknowledge the support received from the European Union in its publications and on its website.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 02 European Union Migrants' Forum

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	—					
Total	p.m.					

(1) These commitments are booked to Article 26 01 49.

18 03 03 European Refugee Fund

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 538 000	44 769 000	42 271 000	43 541 000	42 271 000,—	28 062 025,52

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	46 870 605 (1)	22 405 500	10 500 000	13 965 105		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	42 271 000	21 135 500	12 000 000	9 135 500		
Appropriations 2005	44 538 000		22 269 000	13 361 400	8 907 600	
Total	133 679 605	43 541 000	44 769 000	36 462 005	8 907 600	

(1) After deduction of EUR 10 480 000 in payment appropriations carried over

Remarks

This appropriation will provide support for Member States' structural measures in the following areas:

— conditions for reception of refugees and displaced persons,

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 03 *(cont'd)*

— 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,

— 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, healthcare workers and police officers at reception centres,

— separate accommodation for single women and girls.

Legal basis

Council Decision 2000/596/EC of 28 September 2000 establishing a European Refugee Fund (OJ L 252, 6.10.2000, p. 12).

Council Decision 2004/904/EC of 2 December 2004 establishing the European Refugee Fund for the period 2005 to 2010 (OJ L 381, 28.12.2004, p. 52).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 04 Emergency measures in the event of mass influxes of refugees

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m. (1)	p.m. (2)	0,—	0,—

(1) An appropriation of EUR 9 818 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 9 818 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 818 000	9 818 000				
Appropriations 2005	p.m.		p.m.			
Total	9 818 000	9 818 000	p.m.			

Remarks

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.

Legal basis

Council Decision 2000/596/EC of 28 September 2000 establishing a European Refugee Fund (OJ L 252, 6.10.2000, p. 12).

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).

Council Decision 2004/904/EC of 2 December 2004 establishing the European Refugee Fund for the period 2005 to 2010 (OJ L 381, 28.12.2004, p. 52).

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 05 European Migration Monitoring Centre

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 800 000	2 912 000	2 863 000	2 600 000,—	315 800,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 736 904	1 407 000	1 277 990	51 914		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 912 000	1 456 000	1 022 010	433 990		
Appropriations 2005	3 000 000		1 500 000	1 000 000	500 000	
Total	8 648 904	2 863 000	3 800 000	1 485 904	500 000	

Remarks

This appropriation is intended to finance, for the third 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 Article 49(2) 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).

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CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 06 Integration of nationals of non-member countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	6 000 000	6 000 000	5 000 000	3 998 217,96	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 998 218	2 000 000	1 500 000	498 218		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 000 000	3 000 000	2 000 000	1 000 000		
Appropriations 2005	5 000 000		2 500 000	1 500 000	1 000 000	
Total	14 998 218	5 000 000	6 000 000	2 998 218	1 000 000	

Remarks

This appropriation is intended to finance, for the third year, preparatory measures 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

Preparatory action within the meaning of Article 49(2) 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).

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 07 ARGO

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 200 000	12 600 000	21 300 000	12 549 000	5 852 349,14	3 602 039,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	7 448 146	4 049 000	2 499 146	900 000		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	21 300 000	8 500 000	7 000 854	5 799 146		
Appropriations 2005	6 200 000		3 100 000	2 500 000	600 000	
Total	34 948 146	12 549 000	12 600 000	9 199 146	600 000	

Remarks

This appropriation is intended:

— to promote cooperation between national agencies in implementing Community rules with special attention to the pooling of resources and coordinated and homogeneous practices;

— to promote uniform application of Community law in order to harmonise decisions taken by the national agencies of Member States, thereby avoiding malfunctioning likely to prejudice the progressive establishment of an area of freedom, security and justice;

— to improve the overall efficiency of national agencies in the carrying out of their tasks when implementing Community rules;

— to ensure that proper account is taken of the Community dimension in the organisation of national agencies contributing to the implementation of Community rules;

— to encourage transparency of actions taken by national agencies by strengthening their relations with the relevant national and international governmental and non-governmental organisations.

Legal basis

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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 08 Return management in the area of migration

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	8 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	15 000 000		8 000 000	7 000 000		
Total	15 000 000		8 000 000	7 000 000		

Remarks

New article

This appropriation is intended to finance, for the first year, preparatory measures for:

— the implementation of integrated return actions of illegal residents to their country of origin, or countries of former residence and transit, as well as measures aimed at ensuring sustainability of these returns (both through efficient information at pre-departure stage and the provision of reception and reintegration support of returnees, in cooperation with their country of origin). The plans would include actions aiming at both voluntary and forced return,

— encouraging the development of cooperation between Member States both in the conception of return plans (choice of categories of persons targeted caseloads of persons according, for example, to the nationality or region of origin), and in the implementation of actions within these plans (for cooperation in the gathering and provision to potential returnees of information on the country of origin, organisation of joint voluntary return or removal operations, provision of reception and first reintegration support in cooperation with the third country concerned, monitoring missions on the situation of returnees and sustainability of their situation several months/weeks after their return).

Legal basis

Preparatory action within the meaning of Article 49(2) 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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 04	CITIZENSHIP AND FUNDAMENTAL RIGHTS							
18 04 01	***Measures for combating violence against children, adolescents and women***							
18 04 01 01	Measures for combating violence against children, adolescents and women — Daphne I	3	—	2 300 000	—	5 147 000	3 675 999,42	6 147 966,49
18 04 01 02	Measures for combating violence against children, adolescents and women — Daphne II	3	9 685 000	8 460 000	p.m. (1)	p.m. (2)		
	Article 18 04 01 — Sub-total		9 685 000	10 760 000	p.m.	5 147 000	3 675 999,42	6 147 966,49
18 04 02	***Pilot project: information campaign to combat child exploitation***	3	—	446 414	—	393 000	0,—	393 329,99
18 04 03	***Research and evaluation programme on respect for fundamental rights***	3	1 000 000	1 400 000	1 500 000	1 500 000	789 511,50	714 594,10
18 04 04	***Preparatory action to support civil society in the new EU Member States***	3	2 000 000	2 000 000	3 000 000	2 000 000		
	Chapter 18 04 — Total		**12 685 000**	**14 606 414**	**4 500 000**	**9 040 000**	**4 465 510,92**	**7 255 890,58**

(1) An appropriation of EUR 7 800 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 900 000 is entered in Chapter 31 02.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 01 Measures for combating violence against children, adolescents and women

18 04 01 01 Measures for combating violence against children, adolescents and women — Daphne I

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 300 000	—	5 147 000	3 675 999,42	6 147 966,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	7 068 252	5 068 252	2 000 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	7 068 252	5 068 252 (1)	2 000 000 (2)			

(1) The balance will be cancelled or transferred.
(2) The balance will be cancelled or transferred.

Remarks

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 V to this part of the statement of expenditure of 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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 01 *(cont'd)*

18 04 01 02 Measures for combating violence against children, adolescents and women — Daphne II

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 685 000	8 460 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 7 800 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 900 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 800 000	3 900 000	2 800 000	1 100 000		
Appropriations 2005	9 685 000		5 660 000	3 105 500	919 500	
Total	17 485 000	3 900 000	8 460 000	4 205 500	919 500	

Remarks

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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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 01 *(cont'd)*

18 04 01 02 *(cont'd)*

The appropriations 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, using all the available media, namely radio, television, the press and new technologies.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4. 2004, p. 1).

18 04 02 ***Pilot project: information campaign to combat child exploitation***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	446 414	—	393 000	0,—	393 329,99

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	875 338	393 000	446 414	35 924		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	875 338	393 000	446 414	35 924		

Remarks

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.

Legal basis

Pilot project within the meaning of Article 49(2) 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).

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 03 Research and evaluation programme on respect for fundamental rights

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 400 000	1 500 000	1 500 000	789 511,50	714 594,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	715 359	715 359				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 500 000	784 641	715 359			
Appropriations 2005	1 000 000		684 641	315 359		
Total	3 215 359	1 500 000	1 400 000	315 359		

Remarks

This appropriation is intended to finance, for the second year, preparatory actions concerning research and evaluation into respect for fundamental rights.

It 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.

This appropriation 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.

EUR 250 000 of this appropriation is also intended to fund initiatives involving the Member States' constitutional courts and European-level courts with a view to establishing a European centre for the monitoring of constitutional courts' case-law on fundamental rights as laid down in the European Charter of Fundamental Rights. It is also intended to cover translation of that case-law into at least English and French.

Legal basis

Preparatory action within the meaning of Article 49(2) 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).

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CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 04 Preparatory action to support civil society in the new EU Member States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	3 000 000	2 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 000 000	2 000 000	1 000 000			
Appropriations 2005	2 000 000		1 000 000	1 000 000		
Total	5 000 000	2 000 000	2 000 000	1 000 000		

Remarks

Former Article 22 03 04

This appropriation is intended to finance, for the second year, preparatory actions for the new EU Member States to support local NGO actions on respect for the rule of law, democracy, fundamental rights, transparency, the non-partisan nature of information and combating corruption.

Recipients of funding from this fund should be NGOs working in the following fields:

— public interest law (for example, fostering NGO laws and addressing unlawful practices by State authorities),

— good governance at central and local level (including respect for citizens' rights and administrative transparency),

— independence of the civil service,

— anti-corruption.

Legal basis

Preparatory action within the meaning of Article 49(2) 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).

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CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05	LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME							
18 05 01	***Cooperation programmes in the fields of justice and home affairs — Title IV***							
18 05 01 01	Cooperation programmes in the fields of justice and home affairs	3	—	4 600 000	—	7 630 000	0,—	2 593 647,35
18 05 01 02	AGIS	3	15 745 000	14 000 000	15 270 000	10 580 000	8 982 498,10	2 863 705,05
18 05 01 03	Exchange programme for judicial authorities	3	3 000 000	2 500 000	3 000 000	2 000 000		
	Article 18 05 01 — Sub-total		18 745 000	21 100 000	18 270 000	20 210 000	8 982 498,10	5 457 352,40
18 05 02	***Europol***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 05 03	***Cooperation measures resulting from Member States' initiatives***	3	585 000	292 500	585 000	585 000	0,—	0,—
18 05 04	***Pilot project for the victims of terrorist acts***	3	2 000 000	1 000 000	1 000 000	1 000 000		
18 05 05	***European Police College***							
18 05 05 01	European Police College — Subsidy under Titles 1 and 2	3	p.m. (1)	p.m. (2)				
18 05 05 02	European Police College — Subsidy under Title 3	3	p.m. (3)	p.m. (4)				
	Article 18 05 05 — Sub-total		p.m.	p.m.				
18 05 06	***Fight against terrorism***	3	7 000 000	4 000 000				
	Chapter 18 05 — Total		**28 330 000**	**26 392 500**	**19 855 000**	**21 795 000**	**8 982 498,10**	**5 457 352,40**

(1) An appropriation of EUR 900 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 900 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 2 100 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 2 100 000 is entered in Chapter 31 02.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 01 Cooperation programmes in the fields of justice and home affairs — Title IV

18 05 01 01 Cooperation programmes in the fields of justice and home affairs

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 600 000	—	7 630 000	0,—	2 593 647,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	12 843 745	7 630 000	4 600 000	613 745		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	12 843 745	7 630 000	4 600 000	613 745		

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Joint Action 98/245/JHA of 19 March 1998 establishing a programme of exchanges, training and cooperation for persons responsible for action to combat organised crime (Falcone programme) (OJ L 99, 31.3.1998, p. 8).

Council Decision 2001/512/JHA of 28 June 2001 establishing a second phase of the programme of incentives and exchanges, training and cooperation for legal practitioners (Grotius II — Criminal) (OJ L 186, 7.7.2001, p. 1).

Council Decision 2001/513/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for law enforcement authorities (OISIN II) (OJ L 186, 7.7.2001, p. 4).

Council Decision 2001/514/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for persons responsible for combating trade in human beings and the sexual exploitation of children (STOP II) (OJ L 186, 7.7.2001, p. 7).

Council Decision 2001/515/JHA of 28 June 2001 establishing a programme of incentives and exchanges, training and cooperation for the prevention of crime (Hippokrates) (OJ L 186, 7.7.2001, p. 11).

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CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 01 *(cont'd)*

18 05 01 02 AGIS

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 745 000	14 000 000	15 270 000	10 580 000	8 982 498,10	2 863 705,05

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 027 501	2 000 000	2 027 500	1		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	15 270 000	8 580 000	4 100 000	2 590 000		
Appropriations 2005	15 745 000		7 872 500	4 723 500	3 149 000	
Total	35 042 501	10 580 000	14 000 000	7 313 501	3 149 000	

Remarks

The programme shall support projects in the following areas relating to Title VI of the Treaty on European Union:

— judicial cooperation in general and criminal matters, including training,

— cooperation between law enforcement authorities,

— cooperation between law enforcement authorities or other public or private organisations in the Member States involved in preventing and fighting crime, organised or otherwise,

— cooperation between Member States to achieve effective protection of the interests of victims in criminal proceedings.

Part of the appropriation is to be set aside to promote the rights of the defence and procedural guarantees and assist persons involved in criminal proceedings 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.

Legal basis

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).

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CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 01 *(cont'd)*

18 05 01 03 Exchange programme for judicial authorities

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 500 000	3 000 000	2 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 000 000	2 000 000	1 000 000			
Appropriations 2005	3 000 000		1 500 000	1 500 000		
Total	6 000 000	2 000 000	2 500 000	1 500 000		

Remarks

The transposition of the framework decision on the European arrest warrant by Member States by 1 January 2004 is a sign of a very high degree of trust in other Member States' judicial systems. It will also make direct contacts between judges of different Member States necessary. At the same time the framework decision illustrates the fact that enormous challenges still need to be overcome. The pace of decision-making at European level has increased in an unprecedented way. This needs now to be followed up by increased training efforts to ensure proper implementation. Legal practitioners in the EU need to acquire sufficient knowledge not only about the different judicial systems in the Member States, but also, in particular, about relevant EU law. In addition a common understanding within the profession needs to be developed. Most importantly, the overall quality of the judicial system needs to be improved in order to ensure citizens' support for the common European judicial area. Permanent efforts will be needed to ensure that the mutual trust between Member States is maintained. In this context, reference should be made to the Green Paper on procedural safeguards in criminal proceedings.

These are all not only Member State tasks, but also European-level tasks since judges are now considered also to be judges of the EU.

The pilot project should contribute to the efforts already undertaken to improve the quality of the judicial systems in the EU Member States, notably by means of training for members of the judiciary. These needs are cross-cutting and the pilot project should address them with no distinction between criminal and civil law cooperation, thus overcoming this artificial separation between the first and third pillars.

The pilot project should comprise two main elements: firstly, improved training for members of the judiciary, mainly through the exchange programme but also through the development of learning and teaching materials, and, secondly, increased cooperation between all the actors involved (academic lawyers, training institutions and the judiciary), to ensure better mutual understanding and exchange of best practices.

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 01 *(cont'd)*

18 05 01 03 *(cont'd)*

As regards the first element, members of the judiciary should have the possibility of participating in a programme comprising several modules:

I. *Exchange programme*: the cornerstone of the pilot project should be the setting-up of an exchange programme for members of the judiciary. It should be a non-bureaucratic and sustainable scheme. In each Member State a contact point should be set up. It would be up to each Member State to determine its contact point, which should be an institution responsible for the training of members of the judiciary.

II. e*Learning*: in order to reach as many persons as possible in the target group, by way of a first step appropriate *e*Learning material should be developed and disseminated widely (for example learning material or courses provided by institutions or bodies responsible for training of members of the judiciary, including videos of typical court hearings, reports by participants to exchange programmes with hyperlinks to homepages of the Commission and Parliament websites and to relevant contact points (e.g. liaison magistrates, Eurojust and national members) and to cooperation tools set up by the European judicial network (such as a judicial atlas etc.). Members of the judiciary should be able to consult this material if they need to acquire knowledge about problems concerning EU law or the current situation in a particular Member State.

III. *Regular meeting of officials responsible for training institutions to exchange and discuss*:

— the programme and content of initial and further vocational training,

— conditions for the reciprocal opening-up of permanent training sessions to practitioners from all Member States,

— best practices and assessment criteria.

The pilot project should run for two years.

First year:

— feasibility study on the exchange programme, addressing eligibility criteria, duration, etc.

— launching the *e*Learning process

— meeting involving training institutions.

Second year:

— experimental testing of exchanges

— developing the *e*learning process

— meeting involving training institutions.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 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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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 02 Europol

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.	p.m.				
Appropriations 2005	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

This appropriation is intended to cover the expenditure of Europol.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 03 Cooperation measures resulting from Member States' initiatives

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
585 000	292 500	585 000	585 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	585 000	585 000				
Appropriations 2005	585 000		292 500	292 500		
Total	1 170 000	585 000	292 500	292 500		

Remarks

This appropriation 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

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 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 04 Pilot project for the victims of terrorist acts

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000	1 000 000	1 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 000 000	1 000 000				
Appropriations 2005	2 000 000		1 000 000	1 000 000		
Total	3 000 000	1 000 000	1 000 000	1 000 000		

Remarks

This appropriation is intended to support the financing of projects which are intended to help the victims of terrorist acts and/or their relatives to recover by means of social or psychological support provided by organisations and/or their networks, as well as projects which are intended to mobilise the public against terrorism in all its forms.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 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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CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 05 European Police College

18 05 05 01 European Police College — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 900 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 900 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	900 000 (1)		900 000 (2)			
Total	900 000		900 000 (3)			

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.
(3) This appropriation is entered in Item 31 02 41 01.

Remarks

New item

This appropriation is intended to cover the College's staff and administrative expenditure (Titles 1 and 2).

The College must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the College, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The College's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Proposal for a Council decision, submitted by the Commission on 1 October 2004, transforming the European Police College (CEPOL) into a body of the European Union (COM(2004)0623 final).

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CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 05 *(cont'd)*

18 05 05 02 European Police College — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 2 100 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 2 100 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	2 100 000 (1)		2 100 000 (2)			
Total	2 100 000		2 100 000 (3)			

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.
(3) This appropriation is entered in Item 31 02 41 01.

Remarks

New item

This appropriation is intended to cover the College's operating expenditure (Title 3).

The College must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the College, 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'	3 000 000
— Title 2 'Miscellaneous revenue'	—
Total	3 000 000
Expenditure	
— Title 1 'Staff'	900 000
— Title 2 'Administrative expenditure'	—
— Title 3 'Operating expenditure'	2 100 000
Total	3 000 000

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 05 *(cont'd)*

18 05 05 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Proposal for a Council decision, submitted by the Commission on 1 October 2004, transforming the European Police College (CEPOL) into a body of the European Union (COM(2004)0623 final).

18 05 06 ***Fight against terrorism***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	4 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	7 000 000		4 000 000	3 000 000		
Total	7 000 000		4 000 000	3 000 000		

Remarks

New item

The aim of this pilot project is to tap the full potential of the fight against terrorism and to speed up the Community's activities to further improve the security of citizens and to combat terrorism, in particular by filling the gaps between the various existing Community activities.

Legal basis

Pilot project within the meaning of Article 49(2) 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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 06	ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS							
18 06 01	***Judicial cooperation programmes in civil matters***							
18 06 01 01	Grotius Civil — Schuman	3	—	353 811	—	408 000	0,—	313 707,91
18 06 01 02	Cooperation programme in civil matters	3	3 750 000	4 000 000	3 750 000	4 065 000	2 287 563,18	1 030 754,56
	Article 18 06 01 — Sub-total		3 750 000	4 353 811	3 750 000	4 473 000	2 287 563,18	1 344 462,47
18 06 02	***European judicial network in civil and commercial matters***	3	1 760 000	1 500 000	760 000	760 000	350 759,69	282 337,11
18 06 03	***Association of the Councils of State and Supreme Administrative Jurisdictions of the Union***	5	300 000	300 000	p.m. (1)	p.m. (2)	299 333,—	299 333,—
18 06 04	***Eurojust***							
18 06 04 01	Eurojust — Subsidy under Titles 1 and 2	3	8 800 000	8 800 000	6 326 500	6 326 500	5 826 500,—	5 190 000,—
18 06 04 02	Eurojust — Subsidy under Title 3	3	4 200 000	4 200 000	2 973 500	2 973 500	2 173 500,—	1 935 000,—
	Article 18 06 04 — Sub-total		13 000 000	13 000 000	9 300 000	9 300 000	8 000 000,—	7 125 000,—
	Chapter 18 06 — Total		**18 810 000**	**19 153 811**	**13 810 000**	**14 533 000**	**10 937 655,87**	**9 051 132,58**

(1) An appropriation of EUR 300 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 300 000 is entered in Chapter 31 02.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 01 Judicial cooperation programmes in civil matters

18 06 01 01 Grotius Civil — Schuman

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	353 811	—	408 000	0,—	313 707,91

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	761 811	408 000	353 811			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	761 811	408 000	353 811			

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Decision No 1496/98/EC of the European Parliament and of the Council of 22 June 1998 establishing an action programme to improve awareness of Community law within the legal professions (Robert Schuman project) (OJ L 196, 14.7.1998, p. 24).

Council Regulation (EC) No 290/2001 of 12 February 2001 extending the programme of incentives and exchanges for legal practitioners in the area of civil law (*Grotius* — civil) (OJ L 43, 14.2.2001, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 01 *(cont'd)*

18 06 01 02 Cooperation programme in civil matters

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 750 000	4 000 000	3 750 000	4 065 000	2 287 563,18	1 030 754,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 849 981	2 190 000	1 000 000	659 981		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 750 000	1 875 000	1 125 000	750 000		
Appropriations 2005	3 750 000		1 875 000	1 125 000	750 000	
Total	11 349 981	4 065 000	4 000 000	2 534 981	750 000	

Remarks

This appropriation is intended:

— to promote judicial cooperation in civil matters, aiming in particular at:
  — ensuring legal certainty and improving access to justice,
  — promoting mutual recognition of judicial decisions and judgments,
  — promoting the necessary approximation of legislation, or
  — eliminating obstacles created by disparities in civil law and civil procedures,

— to improve mutual knowledge of Member States' legal and judicial systems in civil matters,

— to ensure the sound implementation and application of Community instruments in the area of judicial cooperation in civil matters, and

— to improve information to the public on access to justice, judicial cooperation and the legal systems of the Member States in civil matters.

Legal basis

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).

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 02 European judicial network in civil and commercial matters

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 760 000	1 500 000	760 000	760 000	350 759,69	282 337,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	620 960	380 000	240 960			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	760 000	380 000	380 000			
Appropriations 2005	1 760 000		879 040	528 000	352 960	
Total	3 140 960	760 000	1 500 000	528 000	352 960	

Remarks

This appropriation is intended to cover the operation of the judicial network in civil and commercial matters.

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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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 03 Association of the Councils of State and Supreme Administrative Jurisdictions of the Union

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	p.m. (1)	p.m. (2)	299 333,—	299 333,—

(1) An appropriation of EUR 300 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 300 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	300 000	300 000				
Appropriations 2005	300 000		300 000			
Total	600 000	300 000	300 000			

(1) These commitments are booked to Article 26 01 49.

Remarks

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 to cover expenditure on:

— 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.

The Association of the Councils of State and Supreme Administrative Jurisdictions of the Union must acknowledge the support received from the European Union in its publications and on its website.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 04 Eurojust

18 06 04 01 Eurojust — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 800 000	8 800 000	6 326 500	6 326 500	5 826 500,—	5 190 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	6 326 500	6 326 500				
Appropriations 2005	8 800 000		8 800 000			
Total	15 126 500	6 326 500	8 800 000			

Remarks

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2).

Eurojust must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Eurojust's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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), as last amended by Decision 2003/659/JHA (OJ L 245, 29.9.2003, p. 44).

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CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 04 *(cont'd)*

18 06 04 02 Eurojust — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 200 000	4 200 000	2 973 500	2 973 500	2 173 500,—	1 935 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 973 500	2 973 500				
Appropriations 2005	4 200 000		4 200 000			
Total	7 173 500	2 973 500	4 200 000			

Remarks

This appropriation is intended to cover Eurojust's operating expenditure relating to the work programme (Title 3).

Eurojust must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by Eurojust, 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'	13 000 000
— Title 2 'Miscellaneous revenue'	—
Total	13 000 000
Expenditure:	
— Title 1 'Staff'	5 800 000
— Title 2 'Administrative expenditure'	3 000 000
— Title 3 'Operating expenditure'	4 200 000
Total	13 000 000

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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), as last amended by Decision 2003/659/JHA (OJ L 245, 29.9.2003, p. 44).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — COORDINATION IN THE FIELD OF DRUGS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 07	COORDINATION IN THE FIELD OF DRUGS							
18 07 01	***European Monitoring Centre for Drugs and Drug Addiction***							
18 07 01 01	European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Titles 1 and 2	3	7 838 000	7 838 000	7 662 000	7 662 000	6 237 000,—	6 237 000,—
18 07 01 02	European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3	3	4 162 000	4 162 000	4 068 000	4 068 000	3 063 000,—	3 063 000,—
	Article 18 07 01 — Sub-total		12 000 000	12 000 000	11 730 000	11 730 000	9 300 000,—	9 300 000,—
18 07 02	***Preparatory measures for a programme to combat drug trafficking***	3	—	p.m.	—	p.m.	0,—	0,—
	Chapter 18 07 — Total		**12 000 000**	**12 000 000**	**11 730 000**	**11 730 000**	**9 300 000,—**	**9 300 000,—**

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — COORDINATION IN THE FIELD OF DRUGS *(cont'd)*

18 07 01 European Monitoring Centre for Drugs and Drug Addiction

18 07 01 01 European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 838 000	7 838 000	7 662 000	7 662 000	6 237 000,—	6 237 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 662 000	7 662 000				
Appropriations 2005	7 838 000		7 838 000			
Total	15 500 000	7 662 000	7 838 000			

Remarks

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.

The Centre's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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 1651/2003 (OJ L 245, 29.9.2003, p. 30).

Proposal for a Council regulation, submitted by the Commission on 19 December 2003, on the European Monitoring Centre for Drugs and Drug Addiction (COM(2003) 808 final).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — COORDINATION IN THE FIELD OF DRUGS *(cont'd)*

18 07 01 *(cont'd)*

18 07 01 02 European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 162 000	4 162 000	4 068 000	4 068 000	3 063 000,—	3 063 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 068 000	4 068 000				
Appropriations 2005	4 162 000		4 162 000			
Total	8 230 000	4 068 000	4 162 000			

Remarks

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'	12 000 000
— Title 2 'Contribution from Norway'	558 000
Total	12 558 000
Expenditure:	
— Title 1 'Staff' + Title 2 'Administrative expenditure'	7 838 000
— Title 3 'Operating expenditure'	4 720 000
Total	12 558 000

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — COORDINATION IN THE FIELD OF DRUGS *(cont'd)*

18 07 01 *(cont'd)*

18 07 01 02 *(cont'd)*

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 1651/2003 (OJ L 245, 29.9.2003, p. 30).

Proposal for a Council regulation, submitted by the Commission on 19 December 2003, on the European Monitoring Centre for Drugs and Drug Addiction (COM(2003) 808 final).

18 07 02 ***Preparatory measures for a programme to combat drug trafficking***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	225 269 (1)	p.m.	p.m.	225 269		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	225 269	p.m.	p.m.	225 269		

(1) After deduction of EUR 453 000 in payment appropriations carried over

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(2) 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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 08	POLICY STRATEGY AND COORDINATION							
18 08 01	***Prince — Area of freedom, security and justice***	3	5 000 000	5 000 000	3 000 000	3 500 000	2 924 701,22	2 301 796,57
18 08 02	***Schengen information system (SIS II)***	3	15 800 000	3 200 000 (1)	9 500 000	3 730 000	4 405 015,—	510 127,50
18 08 03	***Visa information system (VIS)***	3	3 300 000 (2)	1 650 000 (3)	p.m. (4)	p.m. (5)		
18 08 04	***Eurodac***	3	1 550 000	1 725 000	2 000 000	3 668 000	93 300,23	1 994 867,98
18 08 05	***Evaluation and impact assessment***	3	950 000	600 000	500 000	400 000		
18 08 06	***Statistical programme***	3	100 000	100 000	100 000	80 000		
	Chapter 18 08 — Total		**26 700 000**	**12 275 000**	**15 100 000**	**11 378 000**	**7 423 016,45**	**4 806 792,05**

(1) An appropriation of EUR 1 500 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 7 700 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 3 850 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.
(5) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 01 Prince — Area of freedom, security and justice

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	5 000 000	3 000 000	3 500 000	2 924 701,22	2 301 796,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 461 724	1 000 000	461 724			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 000 000	2 500 000	500 000			
Appropriations 2005	5 000 000		4 038 276	961 724		
Total	9 461 724	3 500 000	5 000 000	961 724		

Remarks

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.

The Commission has adopted two communications to the European Parliament, the Council, the European 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 and COM(2002) 350). These communications propose 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 on the basis of information provided 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.

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 01 *(cont'd)*

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

18 08 02 ***Schengen information system (SIS II)***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 800 000	3 200 000 (1)	9 500 000	3 730 000	4 405 015,—	510 127,50
(1) An appropriation of EUR 1 500 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 349 701	1 930 000	2 419 701			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 500 000	1 800 000	780 299	6 919 701		
Appropriations 2005	15 800 000		1 500 000 (1)	4 550 000	9 750 000	
Total	29 649 701	3 730 000	4 700 000 (2)	11 469 701	9 750 000	
(1) Of which EUR 1 500 000 is entered in Item 31 02 41 01. (2) Of which EUR 1 500 000 is entered in Item 31 02 41 01.						

Remarks

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, Norway and Switzerland, entered in Item 6 3 1 2 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.

The appropriations in the reserve will be released once the Commission has provided satisfactory explanations regarding the financing arrangements for the development of SIS II and the contract signed for this purpose.

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.

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 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 03 Visa information system (VIS)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000 (1)	1 650 000 (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 7 700 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 850 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 000 000	5 000 000				
Appropriations 2005	11 000 000 (1)		5 500 000 (2)	5 500 000		
Total	16 000 000	5 000 000	5 500 000 (3)	5 500 000		

(1) Of which EUR 7 700 000 is entered in Item 31 02 41 01.
(2) Of which EUR 3 850 000 is entered in Item 31 02 41 01.
(3) Of which EUR 3 850 000 is entered in Item 31 02 41 01

Remarks

This appropriation is intended to cover expenditure related to the analysis development, delivery and installation of a Europe-wide large-scale information system 'VIS' (visa information system).

Any revenue from the contributions of Iceland, Norway and Switzerland, entered in Item 6 3 1 2 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 2004/512/EC of 8 June 2004, establishing the Visa Information System (VIS) (OJ L 213, 15. 6.2004, p.5).

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 04 Eurodac

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 550 000	1 725 000	2 000 000	3 668 000	93 300,23	1 994 867,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 501 865	1 868 000	775 000	858 865		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 000 000	1 800 000	200 000			
Appropriations 2005	1 550 000		750 000	800 000		
Total	7 051 865	3 668 000	1 725 000	1 658 865		

Remarks

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, Norway and Switzerland, entered in Item 6 3 1 2 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 (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).

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

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CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 05 Evaluation and impact assessment

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
950 000	600 000	500 000	400 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	500 000	400 000	100 000			
Appropriations 2005	950 000		500 000	450 000		
Total	1 450 000	400 000	600 000	450 000		

Remarks

This appropriation is intended to cover expenditure:

— to extend evaluation to all activities (policies and legislation),

— to better integrate evaluation in strategic planning and programming,

— to complete the methodological work needed to develop policy evaluation,

— to apply the policy evaluation framework to all of the major policy areas covered by Tampere.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(2) 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).

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 06 Statistical programme

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	100 000	100 000	80 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	100 000	80 000	20 000			
Appropriations 2005	100 000		80 000	20 000		
Total	200 000	80 000	100 000	20 000		

Remarks

This appropriation is intended to launch cooperation with Eurostat on organised crime statistics.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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CHAPTER 18 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
18 49 04	***Support expenditure for operations of 'Area of freedom, security and justice' policy area***							
18 49 04 01	Measures for combating violence against children, adolescents and women — Expenditure on administrative management	3	—	43 077	—	200 000	224 327,87	201 703,90
18 49 04 02	European Refugee Fund — Expenditure on administrative management	3	—	253 370	—	450 000	648 600,75	625 466,54
18 49 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3	—	p.m.	—	90 000	0,—	0,—
18 49 04 04	Training, exchange and cooperation programmes in the fields of justice and home affairs — Expenditure on administrative management	3	—	45 473	—	450 000	322 876,—	247 284,51
18 49 04 05	Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management	3	—	127 579	—	100 000	183 809,—	0,—
	Article 18 49 04 — Sub-total		—	469 499	—	1 290 000	1 379 613,62	1 074 454,95
	Chapter 18 49 — Total		**—**	**469 499**	**—**	**1 290 000**	**1 379 613,62**	**1 074 454,95**

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

18 49 04 Support expenditure for operations of 'Area of freedom, security and justice' policy area

18 49 04 01 Measures for combating violence against children, adolescents and women — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	43 077	—	200 000	224 327,87	201 703,90

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	122 588	79 511	43 077			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	122 588	79 511 (1)	43 077			

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Items 18 04 01 01 and 18 04 01 02.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

18 49 04 *(cont'd)*

18 49 04 02 European Refugee Fund — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	253 370	—	450 000	648 600,75	625 466,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	703 370	450 000	253 370			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	703 370	450 000	253 370			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 18 03 03.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

18 49 04 *(cont'd)*

18 49 04 03 Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	90 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—	90 000 (1)				
Appropriations 2005	—		p.m.			
Total	—	90 000	p.m.			

(1) This appropriation will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 18 03 04.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

18 49 04 *(cont'd)*

18 49 04 04 Training, exchange and cooperation programmes in the fields of justice and home affairs — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	45 473	—	450 000	322 876,—	247 284,51

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	495 473	450 000	45 473			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	495 473	450 000	45 473			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Items 18 05 01 01, 18 05 01 02, 18 06 01 01 and 18 06 01 02, as well as Article 18 06 02.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

18 49 04 *(cont'd)*

18 49 04 05 Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	127 579	—	100 000	183 809,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	227 579	100 000	127 579			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	227 579	100 000	127 579			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 18 05 03.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 50 — PERFORMANCE FACILITY FOR 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 50	PERFORMANCE FACILITY FOR 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA							
18 50 01	***Performance facility for Heading 3***	3	—	p.m.	218 000	218 000		
	Chapter 18 50 — Total		**—**	**p.m.**	**218 000**	**218 000**		

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 50 — PERFORMANCE FACILITY FOR 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 50 01 Performance facility for Heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	218 000	218 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	218 000	218 000				
Appropriations 2005	—		p.m.			
Total	218 000	218 000	p.m.			

Remarks

This appropriation is to be transferred to administrative or operating articles and/or items for this policy if necessary.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'JUSTICE AND HOME AFFAIRS' DIRECTORATE-GENERAL

TITLE 19

EXTERNAL RELATIONS

TITLE 19

EXTERNAL RELATIONS

Overall objectives

The policy area External Relations seeks to support the objectives of the EU external policy by means of cooperation, development aid, conflict prevention and human rights programmes and projects. These objectives include, alongside development cooperation, promotion of the EU's identity on the international stage, notably through implementation of the common foreign and security policy.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA	417 610 187	417 610 187	409 501 326	409 501 326	287 935 483,94	287 715 943,94
19 02	MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS	98 773 500	88 248 500	53 313 000	89 153 000	60 977 000,—	40 779 571,49
19 03	COMMON FOREIGN AND SECURITY POLICY	62 200 000	53 600 000	62 237 898	62 237 898	46 921 129,—	29 847 930,09
19 04	EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)	1 767 000	139 717 000	125 625 000	112 625 000	101 628 360,—	94 907 728,18
19 05	RELATIONS WITH NON-EU OECD COUNTRIES	16 000 000	17 000 000	16 890 000	16 890 000	17 600 737,71	11 287 781,94
19 06	RELATIONS WITH THE EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS	483 580 000	563 650 000	466 925 000	469 200 000	458 500 000,—	378 199 155,11
19 07	RELATIONS WITH THE WESTERN BALKANS	466 500 000	489 000 000	579 501 000	611 250 000	603 780 000,—	411 756 312,40
19 08	RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN	1 047 673 000	921 298 353	952 800 000	752 550 000	767 845 000,—	610 301 130,10
19 09	RELATIONS WITH LATIN AMERICA	310 625 000	442 050 000	283 575 000	262 315 000	282 205 000,—	227 996 147,09
19 10	RELATIONS WITH ASIA	634 000 000	623 150 000	562 125 000	477 000 000	537 780 417,66	455 478 332,57
19 11	POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA	23 405 000	20 430 000	21 900 000	20 300 000	18 556 302,31	13 901 670,18
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	35 093 250	—	42 200 000	89 487 508,80	75 969 284,58
	Title 19 — Total	**3 562 133 687**	**3 810 847 290**	**3 534 393 224**	**3 325 222 224**	**3 273 216 939,42**	**2 638 140 987,67**

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TITLE 19 — EXTERNAL RELATIONS

TITLE 19

EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA							
19 01 01	***Expenditure related to staff in active employment of 'External relations' policy area***							
19 01 01 01	Expenditure related to staff in active employment of external relations directorates-general	5	90 078 666 (1)	90 078 666 (2)	91 251 378 (3)	91 251 378 (4)	96 154 671,70	96 154 671,70
19 01 01 02	Expenditure related to staff in active employment of external relations delegations	5	75 388 855	75 388 855	73 396 879	73 396 879	64 357 264,34	64 357 264,34
	Article 19 01 01 — Sub-total		165 467 521	165 467 521	164 648 257	164 648 257	160 511 936,04	160 511 936,04
19 01 02	***External staff and other management expenditure in support of 'External relations' policy area***							
19 01 02 01	External staff of external relations directorates-general	5	8 292 290	8 292 290	8 429 890	8 429 890	7 599 264,59	7 599 264,59
19 01 02 02	External staff of external relations delegations	5	24 836 525	24 836 525	26 809 240	26 809 240	25 286 806,21	25 286 806,21

(1) An appropriation of EUR 164 427 is entered in Chapter 31 01.
(2) An appropriation of EUR 164 427 is entered in Chapter 31 01.
(3) An appropriation of EUR 433 100 is entered in Chapter 31 01.
(4) An appropriation of EUR 433 100 is entered in Chapter 31 01.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 02 11	Other management expenditure of external relations directorates-general	5	8 899 015 (1)	8 899 015 (2)	8 441 341 (3)	8 441 341 (4)	7 652 821,50	7 652 821,50
19 01 02 12	Other management expenditure of external relations delegations	5	6 839 117	6 839 117	6 039 633	6 039 633	7 558 164,—	7 558 164,—
	Article 19 01 02 — Sub-total		48 866 947	48 866 947	49 720 104	49 720 104	48 097 056,30	48 097 056,30
19 01 03	***Buildings and related expenditure of 'External relations' policy area***							
19 01 03 01	Buildings and related expenditure of external relations directorates-general	5	24 289 667	24 289 667	23 646 326	23 646 326	23 064 759,40	23 064 759,40
19 01 03 02	Buildings and related expenditure of external relations delegations	5	59 569 052	59 569 052	57 394 537	57 394 537	55 738 033,20	55 738 033,20
	Article 19 01 03 — Sub-total		83 858 719	83 858 719	81 040 863	81 040 863	78 802 792,60	78 802 792,60
19 01 04	***Support expenditure for operations of 'External relations' policy area***							
19 01 04 01	Cooperation with industrialised non-member countries — Expenditure on administrative management	4	p.m.	p.m.	110 000	110 000		

(1) An appropriation of EUR 24 158 is entered in Chapter 31 01.
(2) An appropriation of EUR 24 158 is entered in Chapter 31 01.
(3) An appropriation of EUR 961 319 is entered in Chapter 31 01.
(4) An appropriation of EUR 961 319 is entered in Chapter 31 01.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 04 02	Rapid reaction mechanism — Expenditure on administrative management	4	1 000 000	1 000 000	2 000 000	2 000 000		
19 01 04 03	Information programmes for non-member countries — Expenditure on administrative management	4	p.m.	p.m.	100 000	100 000		
19 01 04 04	Financial and technical cooperation with Asian developing countries — Expenditure on administrative management	4	24 860 000	24 860 000	25 000 000	25 000 000		
19 01 04 05	Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management	4	19 100 000	19 100 000	18 550 000	18 550 000		
19 01 04 06	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management	4	21 327 000	21 327 000	15 200 000	15 200 000		
19 01 04 07	Assistance to partner countries in eastern Europe and central Asia — Expenditure on administrative management	4	27 000 000	27 000 000	26 270 000	26 270 000		
19 01 04 08	Assistance for the countries of the western Balkans — Expenditure on administrative management	4	14 500 000	14 500 000	17 460 000	17 460 000		
19 01 04 09	Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management	4	1 400 000	1 400 000	1 500 000	1 500 000		
19 01 04 10	Community participation in action concerning anti-personnel mines — Expenditure on administrative management	4	540 000	540 000	540 000	540 000		

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 04 11	Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management	4	8 500 000	8 500 000	7 000 000	7 000 000		
19 01 04 12	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	4	p.m.	p.m.	p.m.	p.m.		
19 01 04 13	Cooperation with third countries on migration — Expenditure on administrative management	4	650 000	650 000				
19 01 04 14	Common foreign and security policy — Expenditure on administrative management	4	400 000	400 000	362 102	362 102	523 699,—	304 159,—
19 01 04 30	Executive Agency for Education and Culture — Subsidy for programmes of Heading 4	4	140 000	140 000				
	Article 19 01 04 — Sub-total		119 417 000	119 417 000	114 092 102	114 092 102	523 699,—	304 159,—
	Chapter 19 01 — Total		**417 610 187**	**417 610 187**	**409 501 326**	**409 501 326**	**287 935 483,94**	**287 715 943,94**

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 01 Expenditure related to staff in active employment of 'External relations' policy area

19 01 01 01 Expenditure related to staff in active employment of external relations directorates-general

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
90 078 666 (1)	91 251 378 (2)	96 154 671,70
(1) An appropriation of EUR 164 427 is entered in Chapter 31 01. (2) An appropriation of EUR 433 100 is entered in Chapter 31 01.		

19 01 01 02 Expenditure related to staff in active employment of external relations delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
75 388 855	73 396 879	64 357 264,34

19 01 02 External staff and other management expenditure in support of 'External relations' policy area

19 01 02 01 External staff of external relations directorates-general

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 292 290	8 429 890	7 599 264,59

19 01 02 02 External staff of external relations delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
24 836 525	26 809 240	25 286 806,21

19 01 02 11 Other management expenditure of external relations directorates-general

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 899 015 (1)	8 441 341 (2)	7 652 821,50
(1) An appropriation of EUR 24 158 is entered in Chapter 31 01. (2) An appropriation of EUR 961 319 is entered in Chapter 31 01.		

19 01 02 12 Other management expenditure of external relations delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 839 117	6 039 633	7 558 164,—

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 03 Buildings and related expenditure of 'External relations' policy area

19 01 03 01 Buildings and related expenditure of external relations directorates-general

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
24 289 667	23 646 326	23 064 759,40

19 01 03 02 Buildings and related expenditure of external relations delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
59 569 052	57 394 537	55 738 033,20

19 01 04 Support expenditure for operations of 'External relations' policy area

19 01 04 01 Cooperation with industrialised non-member countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	110 000	

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

It covers administrative expenditure under Article 19 05 02.

19 01 04 02 Rapid reaction mechanism — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	2 000 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 02 *(cont'd)*

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 19 02 05.

19 01 04 03 Information programmes for non-member countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	100 000	

Remarks

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.

This appropriation covers administrative expenditure under Article 19 11 02.

19 01 04 04 Financial and technical cooperation with Asian developing countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
24 860 000	25 000 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 2 900 000 and this 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 additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 04 *(cont'd)*

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Articles 19 10 01, 19 10 02, 19 10 03, 19 10 04 and 19 10 06.

Legal basis

See Article 19 10 01.

19 01 04 05 Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
19 100 000	18 550 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 2 800 000 and this 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 additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Articles 19 09 01, 19 09 02, 19 09 03 and 19 09 04.

Legal basis

See Article 19 09 01.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 06 MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
21 327 000	15 200 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 3 282 000 and this 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 additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Articles 19 08 02, 19 08 03, 19 08 04, 19 08 05 and 19 08 06 and 19 08 07.

19 01 04 07 Assistance to partner countries in eastern Europe and central Asia — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
27 000 000	26 270 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 2 800 000, and this 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 additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 07 *(cont'd)*

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 19 06 01, 19 06 02, 19 06 04, 19 06 05 and 19 06 06.

19 01 04 08 Assistance for the countries of the western Balkans — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
14 500 000	17 460 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 1 000 000 and this 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 additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 19 07 01, 19 07 02, 19 07 03 and 19 07 04 concerning operational programmes not entrusted to the European Reconstruction Agency.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 09 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 400 000	1 500 000	

Remarks

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.

This appropriation covers administrative expenditure under Article 19 11 01.

19 01 04 10 Community participation in action concerning anti-personnel mines — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
540 000	540 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 19 02 04 (former Article B7-6 6 1) and 19 02 11 (former Item B7-6 3 1 0).

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 11 Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 500 000	7 000 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 2 600 000 and this 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 additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 19 04 03 and 19 04 04.

19 01 04 12 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

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

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.

This appropriation covers administrative expenditure under Article 19 02 07.

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 13 Cooperation with third countries on migration — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
650 000		

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 19 02 03.

19 01 04 14 Common foreign and security policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	400 000	362 102	362 102	523 699,—	304 159,—

Remarks

This appropriation is intended to cover all expenditure related to the expert team in charge of the implementation of the Joint Actions on non-proliferation of weapons of mass destruction in Russia i.e.:

— expenditure on temporary support staff at headquarters (auxiliaries, detached national experts, staff from employment agencies). Expenditure on temporary support staff at headquarters is limited to EUR 400 000, and this 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 additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) as well as the logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 19 03 02.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 30 Executive Agency for Education and Culture — Subsidy for programmes of Heading 4

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
140 000		

Remarks

New item

This appropriation is intended to cover the operating costs of the Executive Agency for Education and Culture, incurred as a result of the Agency's participation in managing the programmes under Heading 4 of the Financial Perspective.

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 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 02	MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS							
19 02 02	***Institutes specialising in relations between the European Union and third countries***	5	1 223 500	1 223 500	1 653 000	1 653 000	1 353 000,—	1 353 000,—
19 02 03	***Cooperation with third countries on migration***	4	44 350 000	25 000 000	p.m. (1)	25 000 000	20 000 000,—	8 608 179,39
19 02 04	***Community participation in action concerning anti-personnel mines***	4	15 000 000	20 000 000	18 460 000	20 500 000	18 150 000,—	13 379 150,26
19 02 05	***Rapid reaction mechanism***	4	29 000 000	29 000 000	28 000 000	33 800 000	21 316 000,—	13 326 104,14
19 02 06	***European Community financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982***	4	200 000	200 000	200 000	200 000	158 000,—	144 186,27
19 02 07	***Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements***	4	p.m.	2 875 000	p.m.	3 000 000	0,—	45 694,40
19 02 11	***North-South cooperation schemes in the campaign against drugs and drug addiction***	4	6 000 000	6 450 000	p.m.	2 000 000	0,—	3 923 257,03
19 02 12	***Pilot project to reduce nuclear, biological and chemical weapons and small arms***	4	3 000 000	3 000 000	3 000 000	2 000 000		
19 02 13	***Voluntary technical assistance programme — Preparatory action***	4	p.m.	500 000	2 000 000	1 000 000		
	Chapter 19 02 — Total		**98 773 500**	**88 248 500**	**53 313 000**	**89 153 000**	**60 977 000,—**	**40 779 571,49**

(1) An appropriation of EUR 30 000 000 is entered in Chapter 31 02.

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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

Remarks

Part of the appropriations under this chapter may be allocated, with due regard for the provisions of the Financial Regulation and the Framework Agreement between the European Community and the UN, to support the Secretary-General of the UN, in support of the Panel of Eminent Persons to assist the international community, the UN Member States and international organisations, to achieve the Millennium Development Goals relating to water and sanitation.

19 02 02 Institutes specialising in relations between the European Union and third countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 223 500	1 223 500	1 653 000	1 653 000	1 353 000,—	1 353 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	323 850 (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 653 000	1 653 000				
Appropriations 2005	1 223 500		1 223 500			
Total	3 200 350	1 653 000	1 223 500			

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover a subsidy to the budgets of the various centres, institutes or networks which are acknowledged specialists in the analysis and monitoring of relations between the European Union and other regions for the external relations policy. This subsidy will enable the existing centres to step up their 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. A more intensive analysis is envisaged of certain relations between the European Union and the regions concerned, i.e. Asia, Latin America, the Mediterranean, the Balkans and the independent States of the former Soviet Union.

Legal basis

Council Decision 2003/911/EC of 22 December 2003 establishing a Community action programme for bodies promoting reciprocal understanding of relations between the European Union and certain regions in the world (OJ L 342, 30.12.2003, p. 53).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 02 *(cont'd)*

Regulation (EC) No 2240/2004 of the European Parliament and of the Council of 15 December 2004 amending Council Regulation (EC) No 975/1999 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 390, 31.12.2004, p. 3) and Council Regulation (EC) No 2242/2004 of 22 December 2004 amending Regulation (EC) No 976/1999 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 390, 31.12.2004, p. 21).

19 02 03 Cooperation with third countries on migration

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 350 000	25 000 000	p.m. (1)	25 000 000	20 000 000,—	8 608 179,39
(1) An appropriation of EUR 30 000 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	29 337 103	25 000 000	4 337 103			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	30 000 000 (1)		16 662 897	10 000 000	3 337 103	
Appropriations 2005	44 350 000		4 000 000	15 000 000	20 000 000	5 350 000
Total	103 687 103	25 000 000	25 000 000	25 000 000	23 337 103	5 350 000
(1) This appropriation is entered in Chapter 31 02.						

Remarks

This appropriation follows on from the preparatory action for 2001 to 2003 and the Commission communication on integrating migration issues in the European Union's relations with third countries (COM(2002) 703), which have paved the way for a proposal for a legal basis.

It is intended to finance a Community programme for the cooperation with non-EU countries and regions of origin and transit in the field of migration and asylum, which will provide a specific, additional response to the needs encountered by these countries in their efforts to better manage migratory flows, and to help them to improve their capacities to fulfil their international obligations in the field of asylum and migration, including readmission.

CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 03 *(cont'd)*

This Community cooperation programme will finance appropriate actions which will join in a coherent way national and regional Community cooperation and development strategies regarding the non-EU countries concerned and complete the actions — in particular in the fields of migration, asylum, border control, refugees and displaced people — provided for in the implementation of these strategies and financed from other Community instruments in the field of cooperation and development.

The respect of democratic principles and rule of law, as well as of human and minority rights and of fundamental freedoms, will constitute an essential element for the application of this Instrument. If necessary, and as far as possible, the actions financed will be associated with measures aiming to strengthen democracy and the rule of law and the compliance with international instruments in this field, including the Geneva Convention on Refugees.

Partners eligible for financial support under this appropriation may include regional and international organisations and agencies (in particular, UN agencies), non-governmental organisations (NGOs) or other non-State actors, federal, national, provincial and local governments of third countries, their departments and agencies, institutes, associations and public and private operators. 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.

Priority will be given to comprehensive programmes that address the root causes of migration.

In the implementation of the cooperation measures related to the improvement of the institutional, administrative and logistical capacities of non-EU countries to help them to fulfil their obligations in the areas of asylum, migration, including readmission, full attention will be given to the way the people (migrants, refugees or readmitted persons) are treated. This will be subject to strict controls.

Legal basis

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (Aeneas) (OJ L 80, 18.3.2004, p. 1).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 04 Community participation in action concerning anti-personnel mines

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	20 000 000	18 460 000	20 500 000	18 150 000,—	13 379 150,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	20 659 968	15 000 000	5 200 000	459 968		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	18 460 000	5 500 000	7 800 000	4 400 000	760 000	
Appropriations 2005	15 000 000		7 000 000	4 800 000	2 500 000	700 000
Total	54 119 968	20 500 000	20 000 000	9 659 968	3 260 000	700 000

Remarks

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 is also intended to cover actions to rehabilitate victims 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'.

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).

CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 05 Rapid reaction mechanism

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 000 000	29 000 000	28 000 000	33 800 000	21 316 000,—	13 326 104,14

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	17 229 032	12 500 000	4 300 000	429 032		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	28 000 000	21 300 000	6 700 000			
Appropriations 2005	29 000 000		18 000 000	10 500 000	500 000	
Total	74 229 032	33 800 000	29 000 000	10 929 032	500 000	

Remarks

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 partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, NGOs, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

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 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 06 European Community financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	158 000,—	144 186,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	13 881	13 881				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	200 000	186 119	13 881			
Appropriations 2005	200 000		186 119	13 881		
Total	413 881	200 000	200 000	13 881		

Remarks

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.

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).

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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 07 Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 875 000	p.m.	3 000 000	0,—	45 694,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	21 425 356	3 000 000	2 875 000	2 500 000	2 500 000	10 550 356
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	21 425 356	3 000 000	2 875 000	2 500 000	2 500 000	10 550 356

Remarks

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.

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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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 11 North-South cooperation schemes in the campaign against drugs and drug addiction

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	6 450 000	p.m.	2 000 000	0,—	3 923 257,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	11 246 716	2 000 000	3 950 000	5 296 716		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	6 000 000		2 500 000	2 000 000	1 500 000	
Total	17 246 716	2 000 000	6 450 000	7 296 716	1 500 000	

Remarks

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.

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).

CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 12 Pilot project to reduce nuclear, biological and chemical weapons and small arms

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	3 000 000	2 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 000 000	2 000 000	1 000 000			
Appropriations 2005	3 000 000		2 000 000	800 000	200 000	
Total	6 000 000	2 000 000	3 000 000	800 000	200 000	

Remarks

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 proliferation of light arms and illicit arms trafficking.

Legal basis

This appropriation is intended to fund 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).

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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 13 Voluntary technical assistance programme — Preparatory action

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	2 000 000	1 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 000 000	1 000 000	500 000	500 000		
Appropriations 2005	p.m.					
Total	2 000 000	1 000 000	500 000	500 000		

Remarks

This appropriation is intended to cover a preparatory action to set up a voluntary technical assistance programme for countries in need. It will provide the structure to send volunteers from the EU Member States to third countries to help with the implementation of European Union instruments in order to assist to people in third countries. The structure must be able to provide the European volunteers with the necessary training, make other preparatory arrangements for them and cover the cost of the volunteers' operation in a third country plus costs possibly arising after an operation but directly related to it.

It is also intended to finance a feasibility study on the establishment of a European Civil Peace Corps going beyond humanitarian aid *in stricto sensu*.

The preparatory action is intended to fund preparatory work by the Commission to develop the best way to create such a structure, possibly in cooperation with third parties engaged in the humanitarian and development aid sector, to set up all elements of the chosen structure on a small scale, and to recruit and deploy initial volunteers in a pilot scheme.

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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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 03	COMMON FOREIGN AND SECURITY POLICY							
19 03 01	***Conflict prevention and crisis management***	4	5 420 000	4 980 000	7 500 000	9 000 000	451 266,—	4 100 290,40
19 03 02	***Non-proliferation and disarmament***	4	7 200 000	10 000 000	8 637 898	10 137 898	8 804 184,—	5 072 508,28
19 03 03	***Conflict resolution, verification, support for the peace process and stabilisation***	4	30 710 000	24 550 000	34 500 000	33 500 000	37 570 851,—	20 632 391,41
19 03 04	***Emergency measures***	4	12 070 000	7 770 000	8 000 000	6 000 000	0,—	0,—
19 03 05	***Preparatory and follow-up measures***	4	300 000	300 000	500 000	500 000	94 828,—	42 740,—
19 03 06	***European Union Special Representatives***	4	6 500 000	6 000 000	3 100 000	3 100 000		
	Chapter 19 03 — Total		**62 200 000**	**53 600 000**	**62 237 898**	**62 237 898**	**46 921 129,—**	**29 847 930,09**

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 01 Conflict prevention and crisis management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 420 000	4 980 000	7 500 000	9 000 000	451 266,—	4 100 290,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 681 528	4 220 000				1 461 528 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 500 000		4 980 000	2 520 000		
Appropriations 2005	5 420 000			5 420 000		
Total	18 601 528	4 220 000 (2)	4 980 000	7 940 000		1 461 528

(1) This amount will be transferred or decommitted.
(2) An amount of EUR 4 780 000 will be transferred or decommitted.

Remarks

The only action ongoing since 2001 is the monitoring mission in the Balkans (EUMM).

Operations which may be renewed in 2002	Reference	Amount	Expiry
Financing the budget of the European Union Monitoring Mission (EUMM) in the Balkans	Joint Action 2002/921/CFSP (OJ L 321, 26.11.2002, p. 51)	5 182 563	31.12.2003
	Joint Action 2003/852/CFSP (OJ L 322, 9.12.2003, p. 31)	4 496 366	31.12.2004

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.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 02 Non-proliferation and disarmament

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 200 000	10 000 000	8 637 898	10 137 898	8 804 184,—	5 072 508,28

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	12 452 166	7 100 000	4 731 166			621 000 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	8 637 898	3 000 000	3 000 000	2 637 898		
Appropriations 2005	7 200 000		2 268 834	4 931 166		
Total	28 290 064	10 100 000 (2)	10 000 000	7 569 064		621 000

(1) This amount will be transferred or decommitted.
(2) An amount of EUR 37 898 will be transferred or decommitted.

Remarks

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 States.

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. The costs for personnel (auxiliary staff, seconded national experts) at headquarters and in Russia are covered under new Item 19 01 04 14 'Common foreign and security policy — Expenditure on administrative management'.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 02 *(cont'd)*

Legal basis

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	24.6.2004
	Decision 2001/493/CFSP (OJ L 180, 3.7.2001, p. 2)	6 080 000	24.6.2004
	Decision 2002/381/CFSP (OJ L 136, 24.5.2002, p. 1)	645 000	30.6.2003
	Joint Action 2003/472/CFSP (OJ L 157, 26.6.2003, p. 69)	680 000	24.6.2004
	Decision 2003/874/CFSP (OJ L 326, 13.12.2003, p. 49)	5 550 000	24.6.2004
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 2002/904/CFSP (OJ L 313, 16.11.2002, p. 1)	1 568 000	15.11.2003
	Decision 2003/806/CFSP (OJ L 302, 20.11.2003, p. 37)	1 436 953	15.11.2004
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
	Decision 2003/543/CFSP (OJ L 185, 24.7.2003, p. 59)	700 000	31.7.2004
EU contribution to the international negotiating process leading to the adoption of an international code of conduct against ballistic missile proliferation (ICOC meeting in Madrid in June 2002)	Decision 2002/406/CFSP (OJ L 140, 30.5.2002, p. 1)	55 000	31.12.2002
EU contribution to combating the destabilising accumulation and spread of small arms and light weapons in south-eastern Europe	Decision 2002/842/CFSP (OJ L 289, 26.10.2002, p. 2)	200 000	23.12.2003
	Decision 2003/807/CFSP (OJ L 302, 20.11.2003, p. 39)	300 000	31.12.2004
Implementation of the Joint Action 2002/589/CFSP in view of an EU contribution to destruction of ammunitions for small arms and light weapons in Albania	Decision 2003/267/CFSP (OJ L 99, 17.4.2003, p. 60)	820 000	24.6.2004

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 03 Conflict resolution, verification, support for the peace process and stabilisation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 710 000	24 550 000	34 500 000	33 500 000	37 570 851,—	20 632 391,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	23 703 034	10 300 000	2 057 333			11 345 701 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	34 500 000	21 000 000	6 750 000	6 750 000		
Appropriations 2005	30 710 000		15 742 667	14 967 333		
Total	88 913 034	31 300 000 (2)	24 550 000	21 717 333		11 345 701

(1) This amount will be transferred or decommitted.
(2) An amount of EUR 2 200 000 will be transferred or decommitted.

Remarks

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 certain areas covered by the common foreign and security policy (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.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 03 *(cont'd)*

Reference acts

Ongoing operations	Reference	Amount	Expiry
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	13.4.2003
Support for the Stability Pact in the context of the activities of the EU Special Representative responsible for coordination of the Stability Pact	Joint Action 2001/964/CFSP (OJ L 334, 18.12.2001, p. 93)	840 631	30.6.2003
	Joint Action 2003/449/CFSP (OJ L 150, 18.6.2003, p. 74)	743 000	31.12.2003
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 2002/373/CFSP (OJ L 134, 22.5.2002, p. 1)	100 000	18.7.2003
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
	Joint Action 2003/473/CFSP (OJ L 157, 26.6.2003, p. 72)	160 000	30.6.2004
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
	Decision 2002/968/CFSP (OJ L 335, 12.12.2002, p. 1)	20 000 000	31.12.2005
	Decision 2003/141/CFSP (OJ L 53, 28.2.2003, p. 63)	1 700 000	31.12.2005
	Decision 2003/856/CFSP (OJ L 323, 10.12.2003, p. 13)	17 500 000	31.12.2005
EU contribution to settlement of EU Police Mission in the former Yugoslav Republic of Yugoslavia (EUPOL Proxima)	Joint Action 2003/681/CFSP (OJ L 249, 1.10.2003, p. 66)	15 006 000	14.12.2004
	Joint Action 2004/87/CFSP (OJ L 21, 28.1.2004, p. 31)	6 555 000	14.12.2004

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 04 Emergency measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 070 000	7 770 000	8 000 000	6 000 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	8 000 000	3 000 000	2 000 000	3 000 000		
Appropriations 2005	12 070 000		5 770 000	5 600 000	700 000	
Total	20 070 000	3 000 000 (1)	7 770 000	8 600 000	700 000	

(1) An amount of EUR 3 000 000 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the financing for any unforeseen measures under Articles 19 03 01, 19 03 02, 19 03 03 and 19 03 06 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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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 05 Preparatory and follow-up measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	500 000	500 000	94 828,—	42 740,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	94 828	94 828				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	500 000	300 000	200 000			
Appropriations 2005	300 000		100 000	200 000		
Total	894 828	394 828 (1)	300 000	200 000		

(1) An amount of EUR 105 172 will be transferred or decommitted.

Remarks

This appropriation is for funding 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 cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Articles 19 03 01, 19 03 02, 19 03 03 and 19 03 06.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 06 European Union Special Representatives

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 500 000	6 000 000	3 100 000	3 100 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 040 650					1 040 650 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 100 000	3 100 000				
Appropriations 2005	6 500 000		6 000 000	500 000		
Total	10 640 650	3 100 000	6 000 000	500 000		1 040 650

(1) This amount will be transferred or decommitted.

Remarks

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSR) in accordance with Article 18(5) of the Treaty on European Union.

It covers expenditure on the salaries of EUSR and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 06 *(cont'd)*

Reference acts

Ongoing operations	Legal reference	Amount	Expiry
EUSR for Afghanistan	Joint Action 2003/871/CFSP (OJ L 326, 13.12.2003, p. 41)	496 000	30.6.2004
EUSR for the former Yugoslav Republic of Macedonia	Joint Action 2003/870/CFSP (OJ L 326, 13.12.2003, p. 39)	370 000	30.6.2004
EUSR for the Great Lakes Region	Joint Action 2003/869/CFSP (OJ L 326, 13.12.2003, p. 37)	510 000	30.6.2004
EUSR for the Middle East peace process	Joint Action 2003/873/CFSP (OJ L 326, 13.12.2003, p. 46)	793 000	30.6.2004
EUSR for South Caucasus	Joint Action 2003/872/CFSP (OJ L 326, 13.12.2003, p. 44)	299 000	30.6.2004

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 04	EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)							
19 04 01	***European Inter-university Centre***	5	1 767 000	1 767 000	p.m. (1)	p.m. (2)	1 692 000,—	1 692 000,—
19 04 02	***Support for the victims of human rights abuses***	3	p.m. (3)	8 050 000	7 000 000	10 000 000	5 961 574,—	4 081 377,—
19 04 03	***Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms***	4	p.m. (4)	122 000 000	110 500 000	94 500 000	93 974 786,—	89 134 351,18
19 04 04	***Support for the activities of international criminal tribunals and the International Criminal Court***	4	p.m. (5)	7 000 000	7 000 000	7 000 000	0,—	0,—
19 04 05	***Pilot project to establish a conflict-prevention network***	4	p.m.	900 000	1 125 000	1 125 000		
	Chapter 19 04 — Total		**1 767 000**	**139 717 000**	**125 625 000**	**112 625 000**	**101 628 360,—**	**94 907 728,18**

(1) An appropriation of EUR 1 732 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 732 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 7 000 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 104 630 000 is entered in Chapter 31 02.
(5) An appropriation of EUR 7 000 000 is entered in Chapter 31 02.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 01 European Inter-university Centre

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 767 000	1 767 000	p.m. (1)	p.m. (2)	1 692 000,—	1 692 000,—

(1) An appropriation of EUR 1 732 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 732 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 492 182 (1)	1 492 182				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 732 000 (2)	239 818	1 492 182			
Appropriations 2005	1 767 000		274 818	1 492 182		
Total	4 991 182	1 732 000 (3)	1 767 000	1 492 182		

(1) These commitments are booked to Article 26 01 49.
(2) This appropriation is entered in Chapter 31 02.
(3) This appropriation is entered in Chapter 31 02.

Remarks

This appropriation is intended for the European Inter-university Centre for:

— 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, 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.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 02 Support for the victims of human rights abuses

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	8 050 000	7 000 000	10 000 000	5 961 574,—	4 081 377,—
(1) An appropriation of EUR 7 000 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	12 072 347	4 000 000	5 000 000	3 072 347		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 000 000	6 000 000		1 000 000		
Appropriations 2005	7 000 000 (1)		3 050 000	2 000 000	1 950 000	
Total	26 072 347	10 000 000	8 050 000	6 072 347	1 950 000	
(1) This appropriation is entered in Item 31 02.						

Remarks

This appropriation covers support for the establishment and maintenance of rehabilitation centres for torture victims — taking into account the gender-specific aspects of torture against women and girls — and their families and for other organisations offering concrete help to victims of human rights abuses. Support for the rehabilitation of torture victims must remain a priority. Projects may also include prevention activities when relevant.

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) as last amended by Regulation (EC) No 2242/2004 (OJ L 390, 31.12.2004, p. 21).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 03 Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	122 000 000	110 500 000	94 500 000	93 974 786,—	89 134 351,18
(1) An appropriation of EUR 104 630 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	225 183 431	89 500 000	81 000 000	50 000 000	4 683 431	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	110 500 000	5 000 000	33 000 000	30 000 000	21 000 000	21 500 000
Appropriations 2005	104 630 000 (1)		8 000 000	29 000 000	35 000 000	32 630 000
Total	440 313 431	94 500 000	122 000 000	109 000 000	60 683 431	54 130 000
(1) This appropriation is entered in Item 31 02.						

Remarks

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,

— support for minorities, ethnic groups and indigenous peoples to enable them to secure better their fundamental rights, including support for their joint efforts for recognition of their rights at international level,

— support and assessment of needs for the fight against torture and impunity; EUR 8 500 000 of this appropriation is intended to support rehabilitation centres for torture victims, which must remain an overriding priority, and for organisations offering concrete help to victims of human rights abuses; support for organisations that help to improve the rights of people who are deprived of their liberty, in order to prevent torture or ill-treatment; support for torture-prevention measures,

— support for education, training and consciousness-raising in the area of human rights and support for human rights defenders and the rights of forcibly displaced persons,

— 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 (such as stoning, public castigation, genital mutilation, burning and rape),

— support for projects promoting intercultural and interreligious dialogue.

This appropriation is also intended to investigate the possibility of setting up a radio network ultimately capable of constituting a 'Voice of Europe', so as to produce daily information programmes for broadcast to all countries with totalitarian or authoritarian regimes. The network's programmes must be geared to the human rights and minorities situation, and to the Union's activities in those areas, and broadcast in the local language(s) concerned.

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 03 *(cont'd)*

This appropriation is also intended to support cross-border broadcasting to Belarus.

(b) support for the democratisation process, strengthening of the rule of law and good governance, including:

— the promotion and strengthening of the rule of law, in particular support for the independence of the judiciary in order to strengthen it, and support for a humane police and prison system,

— support for actions related to the promotion of good governance, including the development of indicators to monitor good governance,

— support for constitutional and legislative reform in favour of the abolition of the death penalty,

— the 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, with funding for specific radio stations or broadcasts, and supporting a free press and respect for the rights of freedom of association and assembly,

— support for capacity-building for parliamentary institutions and members,

— support for the African Leadership Council,

— 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, and to promote access for disabled people in the electoral process, and by training observers;

(c) support for measures promoting respect for human rights and democratisation by preventing conflicts, in particular:

— support for measures facilitating the peaceful conciliation of group interests, including support for confidence-building measures relating to human rights and democratisation, in order to prevent conflict and to restore civil peace,

— support for inter-ethnic and cross-national joint programmes with the purpose of building a strong basis for mutual understanding and peaceful coexistence between the parties in conflict, including for parliamentarians and other elected officials,

— support for 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;

(d) support for efforts to foster the establishment of groupings of democratic countries within United Nations bodies, specialised agencies and regional organisations:

— support for efforts to increase the number of countries belonging to the Community of Democracies,

— support for the efforts of NGOs working towards those objectives by mobilising civil society to consolidate democracy, the rule of law and human rights.

As regards 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 in particular certain target countries being chosen and special focus on the Arab region.

Part of this appropriation, with due regard to the provisions of the Financial Regulation, is intended to be used to support active involvement of Iraqi women in the process of peace-building and peacekeeping in their country, in particular to involve them in all areas and at all levels of decision-making.

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 European Union Member States.

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 03 *(cont'd)*

Part of this appropriation is to be used for conflict prevention and crisis management through leadership education for, and reconciliatory network-building by, young local female and male leaders of different cultures, ethnicity or religion whose communities experience conflict, tension and segregation.

This appropriation is also intended to finance:

— the examination of 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,

— the undertaking of 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,

— awareness-raising across the mainstream of EU development cooperation activities of the issues relating to fundamental human rights of disabled people in developing countries.

This appropriation is also intended to cover the promotion of actions of non-governmental organisations to co-finance activities, including the promotion and protection of the fundamental rights of children in keeping with the UN Convention on the Rights of the Child. It is also intended to fund measures to mainstream human rights and democratisation into all development cooperation policies.

In this context, this 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.

It is also intended to enable the use of external staff providing support to electoral observation missions, including the financing of the chief observer contract with the Commission as special adviser under Articles 5 and 82 of the Conditions of employment of other servants of the European Communities, in the Staff Regulations.

In connection with the election observation missions financed under this article the Commission, in close dialogue and collaboration with the host government, civil society and other relevant parties, should make serious efforts to ensure that the recommendations by election observation missions are fully implemented and that the necessary resources are made available for that purpose.

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) as last amended by Regulation (EC) No 2240/2004 (OJ L 390, 31.12.2004, p. 3).

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) as last amended by Regulation (EC) No 2242/2004 of 22 December 2004 (OJ L 390, 31.12.2004, p. 21).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 04 Support for the activities of international criminal tribunals and the International Criminal Court

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	7 000 000	7 000 000	7 000 000	0,—	0,—
(1) An appropriation of EUR 7 000 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 534 154					6 534 154 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 000 000	7 000 000				
Appropriations 2005	7 000 000 (2)		7 000 000			
Total	20 534 154	7 000 000	7 000 000			6 534 154
(1) This amount will be transferred or decommitted. (2) This appropriation is entered in Item 31 02.						

Remarks

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, as well as support to the Special International Court for Sierra Leone.

It is also intended to cover funding for the operation of the International Criminal Court, including support for international, regional or local organisations including NGOs, in order to promote further ratifications of the Statute of the Court, to provide legal expertise to implement the Statute into national legislation, to enhance public support for the Court, to provide training as regards the Court's developments.

This appropriation is also intended to finance any on-the-spot activities which are necessary for obtaining evidence relating to crimes within the Court's jurisdiction.

Part of this appropriation may also be allocated to cover funding of projects to support the Court's operations and to making the system of the Rome Statute function effectively, with due regard for the provisions of the Financial Regulation. This includes support for international, regional and local civil society organisations in order to, inter alia, promote the International Criminal Court's universality, to provide legal expertise to implement fully the Statute in national legislation, to enhance public support for the Court and for the fight against impunity in respect of the crimes under the Statute, to support victims and witness projects, and in connection with outreach, to promote the training of legal representatives, particularly from countries where cases are under investigation or preliminary investigation.

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 04 *(cont'd)*

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) as last amended by Regulation (EC) No 2240/2004 (OJ L 390, 31.12.2004, p. 3).

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) as last amended by Regulation (EC) No 2242/2004 (OJ L 390, 31.12.2004, p. 21).

19 04 05 ***Pilot project to establish a conflict-prevention network***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	900 000	1 125 000	1 125 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 125 000	1 125 000				
Appropriations 2005	p.m.		900 000			
Total	1 125 000	1 125 000	900 000			

Remarks

This appropriation is intended to finance a conflict-prevention network to carry out analytical groundwork for, and underpin, decision-taking in the external relations field, as provided for in the resolution of the European Parliament of 13 December 2001 on the Commission communication on conflict prevention (OJ C 177 E, 25.7.2002, p. 291).

Legal basis

This appropriation is intended to fund 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).

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CHAPTER 19 05 — RELATIONS WITH NON-EU OECD COUNTRIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 05	RELATIONS WITH NON-EU OECD COUNTRIES							
19 05 01	***KEDO***	4	p.m.	p.m.	p.m.	p.m.	1 300 000,—	1 092 253,40
19 05 02	***Cooperation with industrialised non-member countries***	4	16 000 000	17 000 000	16 890 000	16 890 000	16 300 737,71	10 195 528,54
	Chapter 19 05 — Total		**16 000 000**	**17 000 000**	**16 890 000**	**16 890 000**	**17 600 737,71**	**11 287 781,94**

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 05 — RELATIONS WITH NON-EU OECD COUNTRIES *(cont'd)*

19 05 01 KEDO

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 300 000,—	1 092 253,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	207 747					207 747
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	207 747					207 747

Remarks

Under the current political circumstances, no provision for a contribution to the operational part of the KEDO Agreement has been made for 2005. This however does not preclude that a contribution may be made, should the situation normalise.

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.

CHAPTER 19 05 — RELATIONS WITH NON-EU OECD COUNTRIES *(cont'd)*

19 05 02 Cooperation with industrialised non-member countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	17 000 000	16 890 000	16 890 000	16 300 737,71	10 195 528,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	30 272 758	16 890 000	12 282 758	1 100 000		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	16 890 000		4 717 242	10 172 758	2 000 000	
Appropriations 2005	16 000 000			13 250 000	2 750 000	
Total	63 162 758	16 890 000	17 000 000	24 522 758	4 750 000	

Remarks

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 activities. 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 action (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 of 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 programme, may lead to additional appropriations being made available 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).

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.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 05 — RELATIONS WITH NON-EU OECD COUNTRIES *(cont'd)*

19 05 02 *(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.

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).

CHAPTER 19 05 — RELATIONS WITH NON-EU OECD COUNTRIES *(cont'd)*

19 05 02 *(cont'd)*

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).

Proposal for a Council Regulation, submitted by the Commission on …, amending Regulation (EC) No 382/2001 as regards its expiry date and certain provisions related to the execution of the Budget (COM(2004) 840 of 28.12.2004).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — RELATIONS WITH THE EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06	RELATIONS WITH THE EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS							
19 06 01	***Assistance to partner countries in eastern Europe and central Asia***	4	370 580 000	391 000 000	323 925 000 (1)	318 000 000 (2)	312 500 000,—	256 870 423,42
19 06 02	***Cross-border cooperation in structural matters***	4	53 000 000	49 450 000	43 000 000	43 000 000	43 000 000,—	18 104 332,38
19 06 04	***Rehabilitation and reconstruction operations in the partner countries of eastern Europe and central Asia***	4	p.m.	3 450 000	p.m.	6 200 000	0,—	6 224 399,31
19 06 05	***Assistance in the nuclear sector***	4	60 000 000	97 750 000	85 000 000	87 000 000	85 000 000,—	97 000 000,—
19 06 06	***Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund***	4	p.m.	22 000 000	15 000 000	15 000 000	18 000 000,—	0,—
	Chapter 19 06 — Total		**483 580 000**	**563 650 000**	**466 925 000**	**469 200 000**	**458 500 000,—**	**378 199 155,11**

(1) An appropriation of EUR 17 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 17 000 000 is entered in Chapter 31 02.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — RELATIONS WITH THE EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 01 Assistance to partner countries in eastern Europe and central Asia

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
370 580 000	391 000 000	323 925 000 (1)	318 000 000 (2)	312 500 000,—	256 870 423,42

(1) An appropriation of EUR 17 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 17 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	999 051 511	290 000 000	221 000 000	185 000 000	165 000 000	138 051 511
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	340 925 000 (1)	45 000 000	90 000 000	80 000 000	70 000 000	55 925 000
Appropriations 2005	370 580 000		80 000 000	85 000 000	85 000 000	120 580 000
Total	1 710 556 511	335 000 000 (2)	391 000 000	350 000 000	320 000 000	314 556 511

(1) Of which EUR 17 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 17 000 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover the financing or part-financing of assistance measures at government, institutional, NGO and private sector level 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.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by older volunteer experts from the European Union who come under ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Part of this appropriation should be used effectively to implement rapidly the recommendations of the planned study into how best to address the continuing health problems and, in particular, cancer in the Republic of Belarus, which are a direct result of the nuclear accident at Chernobyl. This also applies to Article 19 06 05.

Part of this appropriation should be used for the promotion of human rights, democracy and the rule of law.

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.

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CHAPTER 19 06 — RELATIONS WITH THE EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 01 *(cont'd)*

Part of this appropriation is intended to be used for covering the financing of a special vocational training action programme for vulnerable groups in Chechnya and other conflict areas, with due regard for the provisions of the Financial Regulation.

The appropriations under this heading are 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.

The Commission shall submit each year a report on the implementation of the EU's external assistance covering this programme.

Part of this appropriation is intended to be used for financing recovery programmes for children and families involved in the Beslan tragedy.

Part of this appropriation, with due regard for the provisions of the Financial Regulation, is intended to be used for the promotion of human rights, democracy and the rule of law. In particular, part of this appropriation should be used for activities to step up the protection of children, including those in institutions. These activities may include studies on the situation of children in neighbouring countries and the setting up of a high-level group for the promotion of children's rights in the Wider Europe.

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).

CHAPTER 19 06 — RELATIONS WITH THE EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 02 Cross-border cooperation in structural matters

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 000 000	49 450 000	43 000 000	43 000 000	43 000 000,—	18 104 332,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	130 786 031	41 000 000	30 000 000	25 000 000	20 000 000	14 786 031
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	43 000 000	2 000 000	13 000 000	12 000 000	11 000 000	5 000 000
Appropriations 2005	53 000 000		6 450 000	11 000 000	14 000 000	21 550 000
Total	226 786 031	43 000 000	49 450 000	48 000 000	45 000 000	41 336 031

Remarks

In the implementation of cross-border cooperation programmes involving Member States, central and eastern 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 pre-accession instruments Phare, ISPA and Sapard, and bilateral assistance initiatives.

The Commission shall submit each year a report on the implementation of the EU's external assistance covering this programme.

This appropriation is intended to promote cooperation in the Baltic Sea regions.

It is intended to support cross-border cooperation in the western border regions of Russia, Belarus, Ukraine and Moldova.

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).

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CHAPTER 19 06 — RELATIONS WITH THE EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 04 Rehabilitation and reconstruction operations in the partner countries of eastern Europe and central Asia

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 450 000	p.m.	6 200 000	0,—	6 224 399,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	10 364 182	6 200 000	3 450 000	664 182	50 000	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	10 364 182	6 200 000	3 450 000	664 182	50 000	

Remarks

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.

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).

CHAPTER 19 06 — RELATIONS WITH THE EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 05 Assistance in the nuclear sector

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000 000	97 750 000	85 000 000	87 000 000	85 000 000,—	97 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	271 548 471	67 000 000	70 000 000	35 000 000	35 000 000	64 548 471
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	85 000 000	20 000 000	22 000 000	15 000 000	15 000 000	13 000 000
Appropriations 2005	60 000 000		5 750 000	19 500 000	16 000 000	18 750 000
Total	416 548 471	87 000 000	97 750 000	69 500 000	66 000 000	96 298 471

Remarks

This appropriation is intended to cover measures taken which 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,

— the policy of the Northern Dimension.

Part of this appropriation should be effectively used to implement rapidly the recommendations of the planned study into how best to address the continuing health problems and, in particular, cancer in the Republic of Belarus, which are a direct result of the nuclear accident at Chernobyl.

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 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).

The Commission shall submit each year a report on the implementation of the EU's external assistance covering this programme.

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 safety and efficiency of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

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).

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CHAPTER 19 06 — RELATIONS WITH THE EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 06 Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	22 000 000	15 000 000	15 000 000	18 000 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	18 000 000	15 000 000	3 000 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	15 000 000		15 000 000			
Appropriations 2005	p.m.					
Total	33 000 000	15 000 000	18 000 000 (1)			

(1) An amount of EUR 4 000 000 is transferred or decommitted.

Remarks

This appropriation is intended to cover the second contribution of the Community for the realisation of the Chernobyl shelter. The contribution is paid to the European Bank for Reconstruction and Development which is in charge of the Fund. The last commitment on the second contribution will take place in 2004 and the final payments will follow in 2005.

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 19 07 — RELATIONS WITH THE WESTERN BALKANS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 07	RELATIONS WITH THE WESTERN BALKANS							
19 07 01	***Assistance for the countries of the western Balkans***	4	173 000 000	230 000 000	254 000 000 (1)	256 500 000 (2)	247 500 000,—	168 870 527,42
19 07 02	***Assistance to Serbia and Montenegro***	4	198 000 000	148 000 000	236 500 000	237 300 000	255 000 000,—	109 747 382,74
19 07 03	***Aid for the reconstruction of Kosovo***	4	59 500 000	75 000 000	59 001 000	87 450 000	69 280 000,—	102 738 401,24
19 07 04	***Interim civilian administrations***	4	36 000 000	36 000 000	30 000 000	30 000 000	32 000 000,—	30 400 001,—
	Chapter 19 07 — Total		**466 500 000**	**489 000 000**	**579 501 000**	**611 250 000**	**603 780 000,—**	**411 756 312,40**

(1) An appropriation of EUR 13 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 13 500 000 is entered in Chapter 31 02.

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CHAPTER 19 07 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

19 07 01 Assistance for the countries of the western Balkans

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
173 000 000	230 000 000	254 000 000 (1)	256 500 000 (2)	247 500 000,—	168 870 527,42

(1) An appropriation of EUR 13 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 13 500 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	675 705 648	240 000 000	122 000 000	110 000 000	110 000 000	93 705 648
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	267 000 000 (1)	30 000 000	75 000 000	60 000 000	60 000 000	42 000 000
Appropriations 2005	173 000 000		33 000 000	55 000 000	55 000 000	30 000 000
Total	1 115 705 648	270 000 000 (2)	230 000 000	225 000 000	225 000 000	165 705 648

(1) Of which EUR 13 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 13 500 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover the financing of the assistance programme, the main aim of which is to support the participation of the beneficiary countries in the stabilisation and association process.

Such assistance will in particular be geared to:

— reconstruction, assistance in the return of refugees and displaced persons and the 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 financing of radio stations or broadcasts, the independence of the media and the strengthening of legality and the fight against organised crime,

— sustainable economic development and market-economy-oriented reforms, including institution-building programmes in order to assist financial institutions to provide aid to small and medium-sized enterprises (SMEs); the financial products of the European Investment Fund (EIF), such as guarantees for micro-credit, SME loans and technical assistance, should be made available in the areas concerned,

— social development, in particular poverty alleviation, gender equality, education, teaching and training and environmental rehabilitation,

— promoting the participation of women in social, economic and political life,

— regional, transnational, cross-border and interregional cooperation.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by older volunteer experts from the European Union who come under ESSN (European Senior Service Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

CHAPTER 19 07 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

19 07 01 *(cont'd)*

This appropriation is also intended to cover expenditure for the South East Europe University in Tetovo.

It is also intended to finance social and economic measures for the Roma population.

A significant percentage of this appropriation should be used for the promotion of human rights, democracy and the rule of law.

Part of this appropriation is also intended to cover the operational programmes entrusted to the European Agency for Reconstruction (EAR) 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.

The estimated revenue and expenditure of the Agency for the financial year are as follows:

Revenue:		
— Title 1 'European Community subsidy'		273 404 000
— Title 2 'Miscellaneous revenue'		
	Total	273 404 000
Expenditure:		
— Title 1 'Staff'		18 641 000
— Title 2 'Administrative expenditure'		7 763 000
— Title 3 'Operating expenditure'		247 000 000
	Total	273 404 000

The agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

The staff of the Agency is also operational in respect of the programmes entrusted to it under Articles 19 07 02 and 19 07 03.

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) as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, 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 Decision 2002/601/EC of 27 June 2002 amending Decision 1999/311/EC adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (OJ L 195, 24.7.2002, p. 34).

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CHAPTER 19 07 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

19 07 02 Assistance to Serbia and Montenegro

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
198 000 000	148 000 000	236 500 000	237 300 000	255 000 000,—	109 747 382,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	219 101 227	137 300 000	38 000 000	15 000 000	15 000 000	13 801 227
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	236 500 000	100 000 000	30 000 000	25 000 000	25 000 000	56 500 000
Appropriations 2005	198 000 000		80 000 000	40 000 000	28 000 000	50 000 000
Total	653 601 227	237 300 000	148 000 000	80 000 000	68 000 000	120 301 227

Remarks

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, assistance to the return of refugees and displaced persons, and stabilisation of the region in Serbia and Montenegro, excluding 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 financing of specific radio stations or broadcasts, 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, education, teaching and training and environmental rehabilitation,

— regional, transnational, cross-border and interregional cooperation.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by older volunteer experts from the European Union who come under ESSN (European Senior Service Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

This appropriation is also intended to finance social and economic measures for the Roma population.

A significant percentage of this appropriation should be used for the promotion of human rights, democracy and the rule of law.

This appropriation is also intended to cover the operational programmes entrusted to the European Agency for Reconstruction 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.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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CHAPTER 19 07 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

19 07 02 *(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) as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, 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 Decision 2002/601/EC of 27 June 2002 amending Decision 1999/311/EC adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (OJ L 195, 24.7.2002, p. 34).

19 07 03 ***Aid for the reconstruction of Kosovo***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
59 500 000	75 000 000	59 001 000	87 450 000	69 280 000,—	102 738 401,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	104 047 250	57 450 000	30 000 000	5 000 000	5 000 000	6 597 250
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	59 001 000	30 000 000	10 000 000	7 000 000	5 000 000	7 001 000
Appropriations 2005	59 500 000		35 000 000	8 000 000	6 000 000	10 500 000
Total	222 548 250	87 450 000	75 000 000	20 000 000	16 000 000	24 098 250

Remarks

This appropriation is intended to cover support for:

— reconstruction, assistance in the return of refugees and displaced persons and the 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 financing of specific radio stations or broadcasts, the independence of the media and the strengthening of legality and the fight against organised crime,

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CHAPTER 19 07 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

19 07 03 *(cont'd)*

— sustainable economic development and market-economy oriented reforms,

— social development, in particular poverty alleviation, gender equality, education, teaching and training and environmental rehabilitation,

— regional, transnational, cross-border and interregional cooperation.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by older volunteer experts from the European Union who come under ESSN (European Senior Service Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

This appropriation is also intended to finance social and economic measures for the Roma population.

It is also intended to cover the operational programmes entrusted to the European Agency for Reconstruction 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.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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) as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, 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 Decision 2002/601/EC of 27 June 2002 amending Decision 1999/311/EC adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (OJ L 195, 24.7.2002, p. 34).

CHAPTER 19 07 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

19 07 04 Interim civilian administrations

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
36 000 000	36 000 000	30 000 000	30 000 000	32 000 000,—	30 400 001,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 050 095	2 500 000	1 500 000	50 095		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	30 000 000	27 500 000	1 250 000	1 150 000	100 000	
Appropriations 2005	36 000 000		33 250 000	2 000 000	650 000	100 000
Total	70 050 095	30 000 000	36 000 000	3 200 095	750 000	100 000

Remarks

The Community is to finance in part the installation and operation of the United Nations Interim Mission in Kosovo (UNMIK), the Office of the High Representative in Bosnia and Herzegovina (OHR) and the stability pact for south-eastern Europe. The financing is in the form of a contribution to their budgets.

This appropriation is also intended to enable the use of external staff providing support to the special coordinator of the stability pact for south-eastern Europe, including the financing of the costs of the operation of his office as well as the special coordinator's contract with the Commission as special adviser under Articles 5 and 82 of the Conditions for employment of other servants of the European Communities, in the Staff Regulations.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by older volunteer experts from the European Union who come under ESSN (European Senior Service Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

UNMIK and OHR 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 European Union 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).

Council Regulation (EC) No 2098/2003 of 27 November 2003 amending Regulation (EC) No 1080/2000 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 316, 29.11.2003, p. 1).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08	RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN							
19 08 01	***Financial Protocols with the southern Mediterranean countries***							
19 08 01 01	First and second Financial Protocols with the southern Mediterranean countries	4	p.m.	p.m.	p.m.	5 000 000	0,—	2 188 567,36
19 08 01 02	Third and fourth Financial Protocols with the southern Mediterranean countries	4	p.m.	15 000 000	p.m.	60 000 000	0,—	33 177 038,05
	Article 19 08 01 — Sub-total		p.m.	15 000 000	p.m.	65 000 000	0,—	35 365 605,41
19 08 02	***MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)***							
19 08 02 01	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)	4	710 253 000	564 210 353	648 400 000 (1)	428 000 000 (2)	600 345 000,—	407 749 492,31
19 08 02 02	Community contribution to the Euro-Mediterranean Investment Facility and Partnership	4	25 000 000	25 000 000	25 000 000	25 000 000	25 000 000,—	12 500 000,—
	Article 19 08 02 — Sub-total		735 253 000	589 210 353	673 400 000	453 000 000	625 345 000,—	420 249 492,31
19 08 03	***Community operations connected with the Israel/PLO peace agreement***	4	50 750 000	50 000 000	50 750 000	35 400 000	47 750 000,—	65 500 000,—
19 08 04	***Aid to the United Nations Relief and Works Agency for Palestinian Refugees in the Near East***	4	63 670 000	63 518 000	60 650 000	60 500 000	57 750 000,—	57 612 500,—
19 08 05	***Rehabilitation and reconstruction operations in the Mediterranean and Middle Eastern countries***	4	p.m.	7 360 000	p.m.	8 000 000	0,—	6 953 590,38
19 08 06	***Other operations in favour of Middle Eastern developing countries***	4	8 000 000	4 210 000	8 000 000	2 650 000	8 000 000,—	1 419 942,—
19 08 07	***Aid for rehabilitation and reconstruction of Iraq***	4	190 000 000	192 000 000	160 000 000	128 000 000	29 000 000,—	23 200 000,—
	Chapter 19 08 — Total		**1 047 673 000**	**921 298 353**	**952 800 000**	**752 550 000**	**767 845 000,—**	**610 301 130,10**

(1) An appropriation of EUR 34 000 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 22 000 000 is entered in Chapter 31 02.

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly Goal 1: to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

For OECD Development Assistance Committee (DAC) list 1 countries, a benchmark of 35 % of annual commitments is allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality. In this context the contribution from the EU budget should be seen as part of overall donor support to the social sector in any given country. A degree of flexibility should be the norm. A benchmark of 20 % of total annual commitments will be allocated to activities in the sector of basic health and basic education, including sectoral budget support to health and education ministries where it is to serve basic health and basic education.

Before July each year, the Commission must submit to the European Parliament and to the Council an annual report on its development cooperation. This report must also contain information on how the work of the Commission has contributed to the 35 % target for social infrastructure and in achieving the MDGs. The report should also contain information on the state of donor coordination between the Member States and information on how budget support has contributed to the MDGs. Budget support will depend on prior demonstration of sufficient institutional capacity and compliance with detailed criteria for the custody and use of funds in the recipient country. The criteria must be stated in the annual report, and compliance therewith must be assessed in the report.

After the report has been presented the three institutions will enter into a dialogue on the results and on how further progress can be made towards achieving the objectives.

The cooperation agreements with the countries of the Middle East and the southern Mediterranean lay down a human rights clause, failure to comply with which means that the agreements will be suspended. The Commission is called on to be scrupulous in making sure that that clause is complied with by beneficiaries when any project is funded.

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 01 Financial Protocols with the southern Mediterranean countries

19 08 01 01 First and second Financial Protocols with the southern Mediterranean countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	5 000 000	0,—	2 188 567,36

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	8 898 362	1 380 000				7 518 362
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	8 898 362	1 380 000 (1)				7 518 362

(1) An amount of EUR 3 620 000 will be transferred or decommitted.

Remarks

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

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 01 *(cont'd)*

Legal basis

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 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 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).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 02 Third and fourth Financial Protocols with the southern Mediterranean countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	60 000 000	0,—	33 177 038,05

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	79 311 029	60 000 000	15 000 000	4 311 029		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	79 311 029	60 000 000	15 000 000	4 311 029		

Remarks

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 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.

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.

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 02 *(cont'd)*

Legal basis

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 92/44/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 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).

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 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 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).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)

19 08 02 01 MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
710 253 000	564 210 353	648 400 000 (1)	428 000 000 (2)	600 345 000,—	407 749 492,31

(1) An appropriation of EUR 34 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 22 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 616 000 000	416 000 000	410 000 000	350 000 000	350 000 000	1 090 000 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	682 400 000 (1)	34 000 000	95 000 000	100 000 000	140 000 000	313 400 000
Appropriations 2005	710 253 000		59 210 353	95 000 000	100 000 000	456 042 647
Total	4 008 653 000	450 000 000 (2)	564 210 353	545 000 000	590 000 000	1 859 442 647

(1) Of which EUR 34 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 22 000 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended in particular to cover the financing:

— of support for economic transition (by backing the processes of modernisation and economic reconstruction of the Mediterranean non-member countries, including 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 (risk capital),

— of achievement of 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 and employment systems, including the upgrading of vocational training policies and structures, the promotion of cultural exchanges, the strengthening of democracy and human rights, promotion of independent press and media, protection of the environment, promoting civil society participation and promoting women's active participation in economic and social life),

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 01 *(cont'd)*

— of support for 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,

— of support for cross-national and interethnic dialogue through joint educational programmes.

Human rights, democracy and the rule of law will constitute a priority element of the national indicative programmes. Part of this appropriation is intended to be used for projects specifically promoting human rights, democracy and the rule of law, with due regard for the provisions of the Financial Regulation.

Part of this appropriation may also be allocated, with due regard for the provisions of the Financial Regulation, to promote in the Euro-Mediterranean region, within the Euro-Mediterranean Partnership, a human rights network of NGOs in the Maghreb and Mashreq countries and Israel. The network's primary objectives will be to promote:

— the human rights mechanisms within the Euro-Mediterranean Partnership,

— human rights education,

— freedom of expression and association,

— women's rights,

— economic and social rights,

— an independent and properly functioning justice system.

A significant percentage of this appropriation is to be used for the promotion of human rights, democracy and the rule of law.

This appropriation covers, in particular, the protection and promotion of children's rights and the integration of children's rights into programming, including in country strategy papers (CSPs), national indicative programmes (NIPs) and mid-term reviews.

This appropriation is also intended to promote sustainable energy and information and communications technology.

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).

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.

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.

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 01 *(cont'd)*

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.

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.

The Commission shall submit each year a report on the implementation of the European Union's external assistance covering this programme.

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. Part of this appropriation is intended to be used for projects to improve the situation of women and to achieve a better balance between men and women, in particular by promoting women's active participation in economic and political decision-making, with due regard for the provisions of the Financial Regulation.

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.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by older volunteer experts from the European Union who come under ESSN (European Senior Service Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Part of this appropriation may be allocated to cultural associations which promote enhancement of cooperation between southern and northern Mediterranean and Middle East countries through the creation of joint bodies in which the cultures of different Mediterranean countries are represented.

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 European Union assistance.

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).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 01 *(cont'd)*

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).

19 08 02 02 Community contribution to the Euro-Mediterranean Investment Facility and Partnership

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	25 000 000	25 000 000	25 000 000	25 000 000,—	12 500 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	12 500 000	12 500 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	25 000 000	12 500 000	12 500 000			
Appropriations 2005	25 000 000		12 500 000	12 500 000		
Total	62 500 000	25 000 000	25 000 000	12 500 000		

Remarks

This appropriation is also intended for 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 technical assistance where required.

This appropriation constitutes an instalment of a multiannual contribution.

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 02 *(cont'd)*

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).

19 08 03 ***Community operations connected with the Israel/PLO peace agreement***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 750 000	50 000 000	50 750 000	35 400 000	47 750 000,—	65 500 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	88 754 010	8 400 000	21 000 000	22 000 000	22 000 000	15 354 010
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	50 750 000	27 000 000	4 000 000	4 000 000	4 000 000	11 750 000
Appropriations 2005	50 750 000		25 000 000	7 000 000	4 000 000	14 750 000
Total	190 254 010	35 400 000	50 000 000	33 000 000	30 000 000	41 854 010

Remarks

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, 1999 to 2003 and 2004 to 2006), 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.

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 03 *(cont'd)*

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.

Part of this appropriation is to be used for the promotion of human rights, democracy and the rule of law.

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).

Regulation (EC) No 669/2004 of the European Parliament and of the Council of 31 March 2004 amending Council Regulation (EC) No 1734/94 on financial and technical cooperation with the West Bank and Gaza Strip (OJ L 105, 14.4.2004, p. 1).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 04 Aid to the United Nations Relief and Works Agency for Palestinian Refugees in the Near East

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
63 670 000	63 518 000	60 650 000	60 500 000	57 750 000,—	57 612 500,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 887 500	2 887 500				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	60 650 000	57 612 500	3 032 000	5 500		
Appropriations 2005	63 670 000		60 486 000	3 184 000		
Total	127 207 500	60 500 000	63 518 000	3 189 500		

Remarks

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).

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 05 Rehabilitation and reconstruction operations in the Mediterranean and Middle Eastern countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 360 000	p.m.	8 000 000	0,—	6 953 590,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	20 717 923	8 000 000	7 360 000	5 357 923		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	20 717 923	8 000 000	7 360 000	5 357 923		

Remarks

This appropriation is intended to cover measures to initiate the return to a normal life of people in the Mediterranean non-member countries and in the Middle Eastern countries referred to in Article 19 08 06 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,

— promoting the reintegration of women in social, economic and political life (education, working life),

— ensuring that the needs of women, children and older people are taken into account during disaster relief and reconstruction operations.

This appropriation also covers education for children affected by war or natural disasters.

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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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 06 Other operations in favour of Middle Eastern developing countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	4 210 000	8 000 000	2 650 000	8 000 000,—	1 419 942,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	14 054 754	1 850 000	3 210 000	2 000 000	2 000 000	4 994 754
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	8 000 000	800 000		3 200 000	2 000 000	2 000 000
Appropriations 2005	8 000 000		1 000 000	2 000 000	2 000 000	3 000 000
Total	30 054 754	2 650 000	4 210 000	7 200 000	6 000 000	9 994 754

Remarks

This appropriation is intended to cover operations in countries not covered by the MEDA Regulation (Yemen, the six Gulf Cooperation Council countries, Iran and 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.

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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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 07 Aid for rehabilitation and reconstruction of Iraq

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
190 000 000	192 000 000	160 000 000	128 000 000	29 000 000,—	23 200 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	160 000 000	128 000 000	32 000 000			
Appropriations 2005	190 000 000		160 000 000	30 000 000		
Total	350 000 000	128 000 000	192 000 000	30 000 000		

Remarks

This appropriation is intended to cover Community operations in the framework of the Iraqi reconstruction process. It may be supplemented by expenditure committed under other chapters and articles, notably Chapter 23 02 (Humanitarian aid), Chapter 21 02 (Food aid), Chapter 19 04 (Human Rights and Democratisation) and Article 19 02 05 (Rapid reaction mechanism).

The Commission will monitor compliance with the conditions for the Community contribution to this process, notably full implementation of the framework agreed at the Madrid Conference. It will keep the budgetary authority informed about its findings and conclusions.

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).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 09	RELATIONS WITH LATIN AMERICA							
19 09 01	***Financial and technical cooperation with Latin American developing countries***	4	205 500 000	250 000 000	189 550 000 (1)	120 000 000 (2)	258 577 000,—	174 377 817,33
19 09 02	***Political, economic and cultural cooperation with Latin American developing countries***	4	80 000 000	115 000 000	76 900 000	45 000 000	0,—	0,—
19 09 03	***Aid to uprooted people in Latin American countries***	4	20 000 000	8 050 000	12 000 000	12 000 000	10 550 000,—	9 118 329,76
19 09 04	***Rehabilitation and reconstruction operations in developing countries in Latin America***	4	5 125 000	69 000 000	5 125 000	85 315 000	13 078 000,—	44 500 000,—
	Chapter 19 09 — Total		**310 625 000**	**442 050 000**	**283 575 000**	**262 315 000**	**282 205 000,—**	**227 996 147,09**

(1) An appropriation of EUR 10 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 6 000 000 is entered in Chapter 31 02.

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly Goal 1: to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

For OECD Development Assistance Committee (DAC) list 1 countries, a benchmark of 35 % of annual commitments is allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality. In this context the contribution from the EU budget should be seen as part of overall donor support to the social sector in any given country. A degree of flexibility should be the norm. A benchmark of 20 % of total annual commitments will be allocated to activities in the sector of basic health and basic education, including sectoral budget support to health and education ministries where it is to serve basic health and basic education.

Before July each year, the Commission must submit to the European Parliament and to the Council an annual report on its development cooperation. This report must also contain information on how the work of the Commission has contributed to the 35 % target for social infrastructure and in achieving the MDGs. The report should also contain information on the state of donor coordination between the Member States and information on how budget support has contributed to the MDGs. Budget support will depend on prior demonstration of sufficient institutional capacity and compliance with detailed criteria for the custody and use of funds in the recipient country. The criteria must be stated in the annual report, and compliance therewith must be assessed in the report.

After the report has been submitted the three institutions will enter into a dialogue on the results and on how further progress can be made towards achieving the objectives.

The cooperation agreements with the Latin American developing countries lay down a human rights clause, failure to comply with which means that the agreements will be suspended. The Commission is called on to be scrupulous in making sure that that clause is complied with by beneficiaries when any project is funded.

This chapter also covers the protection and promotion of children's rights in programming, including in country strategy papers (CSP), national indicative programmes (NIP) and mid-term reviews.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 01 Financial and technical cooperation with Latin American developing countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
205 500 000	250 000 000	189 550 000 (1)	120 000 000 (2)	258 577 000,—	174 377 817,33

(1) An appropriation of EUR 10 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 6 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	747 102 580	116 000 000	195 000 000	140 000 000	140 000 000	156 102 580
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	199 550 000 (1)	10 000 000	40 000 000	50 000 000	50 000 000	49 550 000
Appropriations 2005	205 500 000		15 000 000	70 000 000	55 000 000	65 500 000
Total	1 152 152 580	126 000 000 (2)	250 000 000	260 000 000	245 000 000	271 152 580

(1) Of which EUR 10 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 6 000 000 is entered in Item 31 02 41 01.

Remarks

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, human rights and the rule of law,

— combat poverty and social exclusion, with particular attention being paid to the poverty trap faced by disabled people,

— support integrated approaches (linking economic progress to social development and environmental and consumer protection),

— support regional integration,

— improve the standard of education, health and transport infrastructures,

— promote the increased use of information and communications technologies.

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 01 *(cont'd)*

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.

This appropriation is also intended to consolidate the important political signals given at EU-Latin America Summits and to provide the necessary regulatory backing for the bi-regional strategic partnership process and association agreements with the countries and regions of Latin America.

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 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, preventing discrimination against disabled people and protecting the environment and tropical forests,

— 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. 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,

— the fight against corruption, drug trafficking and money laundering in the context of the related cooperation programmes.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by older volunteer experts from the European Union who come under ESSN (European Senior Service Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

A priority for this article will be to prevent and combat severe violence against women and lack of action against such violence 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.

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).

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CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 01 *(cont'd)*

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).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 23 July 2002, concerning Community cooperation with Asian and Latin American countries and amending Council Regulation (EC) No 2258/96 (OJ C 331 E, 31.12.2002, p. 12).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 02 Political, economic and cultural cooperation with Latin American developing countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 000 000	115 000 000	76 900 000	45 000 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	344 563 568	41 000 000	92 000 000	80 000 000	80 000 000	51 563 568
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	76 900 000	4 000 000	15 000 000	20 000 000	20 000 000	17 900 000
Appropriations 2005	80 000 000		8 000 000	10 000 000	22 000 000	40 000 000
Total	501 463 568	45 000 000	115 000 000	110 000 000	122 000 000	109 463 568

Remarks

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.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 02 *(cont'd)*

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).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 23 July 2002, concerning Community cooperation with Asian and Latin American countries and amending Council Regulation (EC) No2258/96 (OJ C 331 E, 31.12.2002, p. 12).

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 03 Aid to uprooted people in Latin American countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	8 050 000	12 000 000	12 000 000	10 550 000,—	9 118 329,76

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	20 336 323	9 000 000	3 000 000	3 000 000	3 000 000	2 336 323
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	12 000 000	3 000 000	3 500 000	3 000 000	2 500 000	
Appropriations 2005	20 000 000		1 550 000	6 000 000	6 000 000	6 450 000
Total	52 336 323	12 000 000	8 050 000	12 000 000	11 500 000	8 786 323

Remarks

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 schemes to prevent population displacement.

These measures may be financed jointly with non-governmental organisations and international organisations.

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).

Proposal for a regulation of the European Parliament and the Council, submitted by the Commission on 23 February 2004, on operations to aid uprooted people in Asian and Latin American developing countries and amending Regulation (EC) No 2130/2001 (COM(2004) 126 final).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 04 Rehabilitation and reconstruction operations in developing countries in Latin America

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 125 000	69 000 000	5 125 000	85 315 000	13 078 000,—	44 500 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	197 711 176	83 815 000	65 500 000	30 000 000	18 000 000	396 176
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 125 000	1 500 000	2 000 000	800 000	700 000	125 000
Appropriations 2005	5 125 000		1 500 000	2 000 000	1 500 000	125 000
Total	207 961 176	85 315 000	69 000 000	32 800 000	20 200 000	646 176

Remarks

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.

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).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 10	RELATIONS WITH ASIA							
19 10 01	***Financial and technical cooperation with Asian developing countries***	4	327 000 000	320 000 000	278 000 000 (1)	266 000 000 (2)	203 189 047,66	237 109 029,48
19 10 02	***Political, economic and cultural cooperation with Asian developing countries***	4	98 000 000	126 500 000	87 000 000	68 000 000	102 591 370,—	49 915 268,42
19 10 03	***Aid to uprooted people in Asian countries***	4	26 000 000	10 350 000	25 000 000	21 000 000	23 000 000,—	11 178 643,03
19 10 04	***Rehabilitation and reconstruction operations in developing countries in Asia***	4	p.m.	2 300 000	4 125 000	8 500 000	0,—	1 875 397,43
19 10 06	***Aid for the rehabilitation and reconstruction of Afghanistan***	4	183 000 000	164 000 000	168 000 000 (3)	113 500 000 (4)	209 000 000,—	155 399 994,21
	Chapter 19 10 — Total		**634 000 000**	**623 150 000**	**562 125 000**	**477 000 000**	**537 780 417,66**	**455 478 332,57**

(1) An appropriation of EUR 14 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 14 000 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 15 000 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 15 000 000 is entered in Chapter 31 02.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly Goal 1: to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

For OECD Development Assistance Committee (DAC) list 1 countries, a benchmark of 35 % of annual commitments is allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality. In this context the contribution from the EU budget should be seen as part of overall donor support to the social sector in any given country. A degree of flexibility should be the norm. A benchmark of 20 % of total annual commitments will be allocated to activities in the sector of basic health and basic education, including sectoral budget support to health and education ministries where it is to serve basic health and basic education.

Before July each year, the Commission must submit to the European Parliament and to the Council an annual report on development cooperation. This report must also contain information on how the work of the Commission has contributed to the 35 % target for social infrastructure and in achieving the MDGs. The report should also contain information on the state of donor coordination between the Member States and information on how budget support has contributed to the MDGs. Budget support will depend on prior demonstration of sufficient institutional capacity and compliance with detailed criteria for the custody and use of funds in the recipient country. The criteria must be stated in the annual report, and compliance therewith must be assessed in the report.

After the report has been presented the three institutions will enter into a dialogue on the results and on how further progress can be made towards achieving the objectives.

The cooperation agreements with the Asian developing countries lay down a human rights' clause, failure to comply with which means that the agreements will be suspended. The Commission is called on to be scrupulous in making sure that that clause is complied with by beneficiaries when any project is funded. This appropriation also covers the protection and promotion of children's rights and the integration of children's rights into programming, including in the country strategy papers, national indicative programmes and mid-term reviews.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 01 Financial and technical cooperation with Asian developing countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
327 000 000	320 000 000	278 000 000 (1)	266 000 000 (2)	203 189 047,66	237 109 029,48

(1) An appropriation of EUR 14 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 14 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 289 967 390	240 000 000	225 000 000	225 000 000	225 000 000	374 967 390
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	292 000 000 (1)	40 000 000	70 000 000	45 000 000	35 000 000	102 000 000
Appropriations 2005	327 000 000		25 000 000	45 000 000	40 000 000	217 000 000
Total	1 908 967 390	280 000 000 (2)	320 000 000	315 000 000	300 000 000	693 967 390

(1) Of which EUR 14 000 000 is entered in Item 31 02 41 01
(2) Of which EUR 14 000 000 is entered in Item 31 02 41 01

Remarks

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 the promotion of sustainable energy and information and communications technology.

It is also intended to cover information and training-related activities in areas such as fighting discrimination against women and disabled people, and 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.

The Commission produces an annual report covering all its external aid activities.

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 (micro, small and medium) loans and credits granted through the banking system that support, in particular, initiatives to promote employment for women and disabled people.

It 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.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 01 *(cont'd)*

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by older volunteer experts from the European Union who come under ESSN (European Senior Service Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

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.

This appropriation also covers expenditure on operations to help the people of East Timor.

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.

Part of this appropriation is to be used to promote human rights, democracy and the rule of law.

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).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 23 July 2002, concerning Community cooperation with Asian and Latin American countries and amending Council Regulation (EC) No 2258/96 (OJ C 331 E, 31.12.2002, p. 12).

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 02 Political, economic and cultural cooperation with Asian developing countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
98 000 000	126 500 000	87 000 000	68 000 000	102 591 370,—	49 915 268,42

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	434 898 477	59 000 000	66 500 000	55 000 000	50 000 000	204 398 477
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	87 000 000	9 000 000	25 000 000	25 000 000	25 000 000	3 000 000
Appropriations 2005	98 000 000		35 000 000	25 000 000	25 000 000	13 000 000
Total	619 898 477	68 000 000	126 500 000	105 000 000	100 000 000	220 398 477

Remarks

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 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,

— promote the increased use of information and communications technologies.

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.

It 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.

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CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 02 *(cont'd)*

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

Part of this appropriation is to be used to promote human rights, democracy and the rule of law.

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).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 23 July 2002, concerning Community cooperation with Asian and Latin American countries and amending Council Regulation (EC) No 2258/96 (OJ C 331 E, 31.12.2002, p. 12).

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 03 Aid to uprooted people in Asian countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 000 000	10 350 000	25 000 000	21 000 000	23 000 000,—	11 178 643,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	37 980 826	12 000 000	5 000 000	5 000 000	5 000 000	10 980 826
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	25 000 000	9 000 000	3 000 000	5 000 000	5 000 000	3 000 000
Appropriations 2005	26 000 000		2 350 000	5 000 000	5 000 000	13 650 000
Total	88 980 826	21 000 000	10 350 000	15 000 000	15 000 000	27 630 826

Remarks

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.

This appropriation is also intended to cater for the needs of Tibetan refugees, and to promote their integration in their host country, in particular in India.

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 schemes to prevent population displacement.

It also covers education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

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).

Proposal for a regulation of the European Parliament and the Council, submitted by the Commission on 23 February 2004, on operations to aid uprooted people in Asian and Latin American developing countries and amending Regulation (EC) No 2130/2001 (COM(2004) 126 final).

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CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 04 Rehabilitation and reconstruction operations in developing countries in Asia

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 300 000	4 125 000	8 500 000	0,—	1 875 397,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	16 066 901	6 500 000	1 300 000	1 000 000	1 000 000	6 266 901
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 125 000	2 000 000	1 000 000	1 000 000	125 000	
Appropriations 2005	p.m.					
Total	20 191 901	8 500 000	2 300 000	2 000 000	1 125 000	6 266 901

Remarks

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.

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).

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 06 Aid for the rehabilitation and reconstruction of Afghanistan

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
183 000 000	164 000 000	168 000 000 (1)	113 500 000 (2)	209 000 000,—	155 399 994,21

(1) An appropriation of EUR 15 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 15 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	162 309 119	50 000 000	40 000 000	40 000 000	20 000 000	12 309 119
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	183 000 000 (1)	78 500 000	40 000 000	35 000 000	29 500 000	
Appropriations 2005	183 000 000		84 000 000	40 000 000	40 000 000	19 000 000
Total	528 309 119	128 500 000 (2)	164 000 000	115 000 000	89 500 000	31 309 119

(1) Of which EUR 15 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 15 000 000 is entered in Item 31 02 41 01.

Remarks

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 articles, to which different procedures apply, notably Chapter 23 02 (Humanitarian aid), Articles 21 02 01 and 21 02 02 (Food aid and support operations) and Article 19 02 05 (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 support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

It is also intended 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 also finances activities of women's organisations which have worked for a long time for Afghan women's rights.

Part of this appropriation is intended to be used to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making, with due regard for the provisions of the Financial Regulation.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

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CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 06 *(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 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).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 23 July 2002, concerning Community cooperation with Asian and Latin American countries and amending Council Regulation (EC) No 2258/96 (OJ C 331 E, 31.12.2002, p. 12).

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CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 11	POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA							
19 11 01	***Evaluation of results of Community aid, follow-up and audit measures***	4	13 605 000	12 180 000	12 500 000	11 600 000	12 947 810,87	10 093 027,62
19 11 02	***Information programmes for non-member countries***	4	7 000 000	6 500 000	5 400 000	6 200 000	5 608 491,44	3 808 642,56
19 11 03	***Prince — Role of the European Union in the world***	3	2 800 000 (1)	1 750 000 (2)	4 000 000	2 500 000		
	Chapter 19 11 — Total		**23 405 000**	**20 430 000**	**21 900 000**	**20 300 000**	**18 556 302,31**	**13 901 670,18**

(1) An appropriation of EUR 1 200 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 750 000 is entered in Chapter 31 02.

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CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 01 Evaluation of results of Community aid, follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 605 000	12 180 000	12 500 000	11 600 000	12 947 810,87	10 093 027,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	14 983 103	4 600 000	1 480 000	3 720 000	3 700 000	1 483 103
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	12 500 000	7 000 000	3 700 000	900 000	900 000	
Appropriations 2005	13 605 000		7 000 000	3 500 000	2 945 000	160 000
Total	41 088 103	11 600 000	12 180 000	8 120 000	7 545 000	1 643 103

Remarks

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.

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.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(2) 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).

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 02 Information programmes for non-member countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	6 500 000	5 400 000	6 200 000	5 608 491,44	3 808 642,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 004 962	4 000 000	1 000 000	4 962		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	5 400 000	2 200 000	2 400 000	800 000		
Appropriations 2005	7 000 000		3 100 000	3 600 000	300 000	
Total	17 404 962	6 200 000	6 500 000	4 404 962	300 000	

Remarks

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 2004 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.

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CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 02 *(cont'd)*

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,

— 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 five categories:

— websites (CD-ROM),

— relations with the media (press conferences, seminars, radio programmes, etc.),

— information products (other publications, graphic material, etc.),

— the organisation of events,

— other activities.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(2) 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).

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 03 Prince — Role of the European Union in the world

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 800 000 (1)	1 750 000 (2)	4 000 000	2 500 000		

(1) An appropriation of EUR 1 200 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 750 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 000 000	2 500 000	1 500 000			
Appropriations 2005	4 000 000		1 000 000	3 000 000		
Total	8 000 000	2 500 000	2 500 000	3 000 000		

Remarks

This appropriation is intended to cover the funding of priority information measures on Community policies.

It covers the role of the European Union in the world, with the following objectives:

— to encourage a more balanced view of globalisation,

— to point out the value of the present system/past achievements of commercial policy as a common strategy/response by the Europeans to globalisation,

— to stress the links between globalisation, multilateral rules and sustainable development,

— to highlight the principles/values espoused by the EU on the world stage.

The Commission has adopted two communications 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 and COM(2002) 350). They propose 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 on the basis of information provided by the Commission.

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CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 03 *(cont'd)*

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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).

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
19 49 04	***Support expenditure for operations of 'External relations' policy area***							
19 49 04 01	Cooperation with industrialised non-member countries — Expenditure on administrative management	4	—	p.m.	—	p.m.	22 000,—	179 890,65
19 49 04 02	Rapid reaction mechanism — Expenditure on administrative management	4	—	p.m.	—	500 000	2 500 000,—	268 140,61
19 49 04 03	Information programmes for non-member countries — Expenditure on administrative management	4	—	p.m.	—	100 000	500,—	310,—
19 49 04 04	Financial and technical cooperation with Asian developing countries — Expenditure on administrative management	4	—	3 450 000	—	3 000 000	20 162 722,54	13 906 924,87
19 49 04 05	Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management	4	—	3 512 100	—	5 400 000	13 232 532,—	10 435 256,50
19 49 04 06	Assistance to partner countries in eastern Europe and central Asia — Expenditure on administrative management	4	—	13 800 000	—	12 000 000	20 499 839,55	17 675 829,13
19 49 04 07	Assistance for the countries of the western Balkans — Expenditure on administrative management	4	—	6 900 000	—	6 000 000	12 521 177,—	10 465 862,22
19 49 04 08	Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management	4	—	50 000	—	500 000	1 142 434,60	551 907,30
19 49 04 09	Community participation in action concerning anti-personnel mines — Expenditure on administrative management	4	—	250 000	—	500 000	0,—	0,—
19 49 04 10	Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management	4	—	1 150 000	—	3 500 000	4 955 203,11	4 402 975,02
19 49 04 11	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	4	—	p.m.	—	p.m.	0,—	0,—

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CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 49 04 12	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management	4	—	5 981 150	—	10 700 000	14 451 100,—	18 082 188,28
	Article 19 49 04 — Sub-total		—	35 093 250	—	42 200 000	89 487 508,80	75 969 284,58
	Chapter 19 49 — Total		**—**	**35 093 250**	**—**	**42 200 000**	**89 487 508,80**	**75 969 284,58**

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 Support expenditure for operations of 'External relations' policy area

19 49 04 01 Cooperation with industrialised non-member countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	22 000,—	179 890,65

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	34 774					34 774
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	34 774					34 774

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 01 (former Article B7-6 6 5 A) that previously carried differentiated appropriations.

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CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 02 Rapid reaction mechanism — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	500 000	2 500 000,—	268 140,61

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 825 470	500 000				2 325 470
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	2 825 470	500 000				2 325 470

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 02 (former Article B7-6 7 1 A) that previously carried differentiated appropriations.

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CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 03 Information programmes for non-member countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	100 000	500,—	310,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	32 016	32 016				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	32 016	32 016 (1)				

(1) An amount of EUR 67 984 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 03 (former Article B7-8 8 0 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 04 Financial and technical cooperation with Asian developing countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 450 000	—	3 000 000	20 162 722,54	13 906 924,87

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	35 056 736	3 000 000	3 450 000	3 000 000	3 000 000	22 606 736
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	35 056 736	3 000 000	3 450 000	3 000 000	3 000 000	22 606 736

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 04 (former Articles B7-3 0 0 A, B7-3 0 2 A, and B7-3 0 4 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 05 Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 512 100	—	5 400 000	13 232 532,—	10 435 256,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	18 673 880	5 400 000	3 512 100	5 000 000	4 500 000	261 780
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	18 673 880	5 400 000	3 512 100	5 000 000	4 500 000	261 780

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 05 (former Articles B7-3 1 0 A, B7-3 1 2 A, and B7-3 1 3 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 06 Assistance to partner countries in eastern Europe and central Asia — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 800 000	—	12 000 000	20 499 839,55	17 675 829,13

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	34 303 927	12 000 000	13 800 000	8 500 000	3 927	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	34 303 927	12 000 000	13 800 000	8 500 000	3 927	

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 07 (former Article B7-5 2 0 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 07 Assistance for the countries of the western Balkans — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	6 900 000	—	6 000 000	12 521 177,—	10 465 862,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	21 597 133	6 000 000	6 900 000	7 000 000	1 697 133	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	21 597 133	6 000 000	6 900 000	7 000 000	1 697 133	

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 08 (former Article B7-5 4 1 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 08 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	500 000	1 142 434,60	551 907,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 156 257	500 000	50 000	556 257	50 000	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 156 257	500 000	50 000	556 257	50 000	

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 09 (former Article B7-6 5 1 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 09 Community participation in action concerning anti-personnel mines — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	250 000	—	500 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	797 274	500 000	250 000	47 274		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	797 274	500 000	250 000	47 274		

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 10 (former Article B7-6 6 1 A) that previously carried differentiated appropriations.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 10 Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 150 000	—	3 500 000	4 955 203,11	4 402 975,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 646 846	3 500 000	146 846			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	3 646 846	3 500 000	146 846 (1)			

(1) An amount of EUR 1 003 154 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 11 (former Item B7-7 0 1 0 A) that previously carried differentiated appropriations.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 11 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

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	—					

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 12 (former Article B7-8 7 2 A) that previously carried differentiated appropriations.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 12 MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	5 981 150	—	10 700 000	14 451 100,—	18 082 188,28

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	36 935 668	10 700 000	5 981 150	7 000 000	7 000 000	6 254 518
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	36 935 668	10 700 000	5 981 150	7 000 000	7 000 000	6 254 518

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 06 (former Article B7-4 1 0 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAID COOPERATION OFFICE (RELEX)

— ADMINISTRATIVE SUPPORT FOR THE 'EXTERNAL RELATIONS' DIRECTORATE-GENERAL

— EXTERNAL SERVICE

TITLE 20

TRADE

TITLE 20

TRADE

Overall objectives

This domain aims to contribute, in the general interest, to the harmonious development of world trade, the gradual removal of restrictions to international trade and the reduction of customs barriers.

An important pillar of the European Union's economic relations with the rest of the world, it aims to promote the economic and political interests of the European Union. It covers all the main aspects of trade in goods and services (tariff and non-tariff barriers, trade protection measures, in particular in cases of dumping and subsidies, export credits) and the important issues of intellectual property, investment and competition.

This policy area comprises two operational activities: trade policy and anti-dumping strategy.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA	65 119 128	65 119 128	64 133 486	64 133 486	60 262 134,49	60 262 134,49
20 02	TRADE POLICY	11 650 000	12 650 000	11 000 000	12 000 000	7 533 737,16	6 492 661,07
20 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	20 000	—	328 000	334 344,06	464 289,99
20 50	PERFORMANCE FACILITY FOR 'TRADE' POLICY AREA	—	p.m.	45 000	45 000		
	Title 20 — Total	**76 769 128**	**77 789 128**	**75 178 486**	**76 506 486**	**68 130 215,71**	**67 219 085,55**

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TITLE 20

TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
20 01	ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA				
20 01 01	***Expenditure related to staff in active employment of 'Trade' policy area***				
20 01 01 01	Expenditure related to staff in active employment of 'Trade' Directorate-General	5	38 821 216 (1)	38 769 138 (2)	36 336 524,78
20 01 01 02	Expenditure related to staff in active employment of trade delegations	5	2 826 350	2 751 670	3 334 507,59
	Article 20 01 01 — Sub-total		41 647 566	41 520 808	39 671 032,37
20 01 02	***External staff and other management expenditure in support of 'Trade' policy area***				
20 01 02 01	External staff of 'Trade' Directorate-General	5	4 684 753	4 439 184	3 519 280,82
20 01 02 02	External staff of trade delegations	5	931 129	1 005 086	1 310 171,40
20 01 02 11	Other management expenditure of 'Trade' Directorate-General	5	4 447 896 (3)	4 338 846 (4)	3 766 024,33
20 01 02 12	Other decentralised expenditure of trade delegations	5	256 401	226 428	391 607,—
	Article 20 01 02 — Sub-total		10 320 179	10 009 544	8 987 083,55
20 01 03	***Buildings and related expenditure of 'Trade' policy area***				
20 01 03 01	Buildings and related expenditure of 'Trade' Directorate-General	5	10 468 122	10 046 396	8 716 094,47

(1) An appropriation of EUR 70 863 is entered in Chapter 31 01.
(2) An appropriation of EUR 184 007 is entered in Chapter 31 01.
(3) An appropriation of EUR 10 411 is entered in Chapter 31 01.
(4) An appropriation of EUR 16 528 is entered in Chapter 31 01.

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
20 01 03 02	Buildings and related expenditure of trade delegations	5	2 233 261	2 151 738	2 887 924,10
	Article 20 01 03 — Sub-total		12 701 383	12 198 134	11 604 018,57
20 01 04	***Support expenditure for operations of 'Trade' policy area***				
20 01 04 01	External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management	4	450 000	405 000	
	Article 20 01 04 — Sub-total		450 000	405 000	
	Chapter 20 01 — Total		**65 119 128**	**64 133 486**	**60 262 134,49**

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CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA *(cont'd)*

20 01 01 Expenditure related to staff in active employment of 'Trade' policy area

20 01 01 01 Expenditure related to staff in active employment of 'Trade' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
38 821 216 (1)	38 769 138 (2)	36 336 524,78
(1) An appropriation of EUR 70 863 is entered in Chapter 31 01. (2) An appropriation of EUR 184 007 is entered in Chapter 31 01.		

20 01 01 02 Expenditure related to staff in active employment of trade delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 826 350	2 751 670	3 334 507,59

20 01 02 External staff and other management expenditure in support of 'Trade' policy area

20 01 02 01 External staff of 'Trade' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 684 753	4 439 184	3 519 280,82

20 01 02 02 External staff of trade delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
931 129	1 005 086	1 310 171,40

20 01 02 11 Other management expenditure of 'Trade' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 447 896 (1)	4 338 846 (2)	3 766 024,33
(1) An appropriation of EUR 10 411 is entered in Chapter 31 01. (2) An appropriation of EUR 16 528 is entered in Chapter 31 01.		

20 01 02 12 Other decentralised expenditure of trade delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
256 401	226 428	391 607,—

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CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA *(cont'd)*

20 01 03 Buildings and related expenditure of 'Trade' policy area

20 01 03 01 Buildings and related expenditure of 'Trade' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 468 122	10 046 396	8 716 094,47

20 01 03 02 Buildings and related expenditure of trade delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 233 261	2 151 738	2 887 924,10

20 01 04 Support expenditure for operations of 'Trade' policy area

20 01 04 01 External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
450 000	405 000	

Remarks

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, such as the maintenance of the 'Trade' Directorate-General Internet site.

It covers administrative expenditure under Articles 20 02 01 and 20 02 02.

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CHAPTER 20 02 — TRADE POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02	TRADE POLICY							
20 02 01	***External trade relations, including access to the markets of non-Community countries***	4	10 250 000	11 250 000	9 600 000	10 600 000	7 275 388,87	6 029 848,55
20 02 02	***Implementation and development of the internal market***	3	1 400 000	1 400 000	1 400 000	1 400 000	258 348,29	462 812,52
	Chapter 20 02 — Total		**11 650 000**	**12 650 000**	**11 000 000**	**12 000 000**	**7 533 737,16**	**6 492 661,07**

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CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 External trade relations, including access to the markets of non-Community countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 250 000	11 250 000	9 600 000	10 600 000	7 275 388,87	6 029 848,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	11 912 289	7 109 641	2 654 630	627 083	870 935	650 000
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	9 600 000	3 490 359	3 121 641	2 150 500	750 000	87 500
Appropriations 2005	10 250 000		5 473 729	2 701 271	1 255 000	820 000
Total	31 762 289	10 600 000	11 250 000	5 478 854	2 875 935	1 557 500

Remarks

This appropriation is intended to support the following actions.

Initiatives connected with conduct of new multi- and bilateral trade negotiations (in particular, the Doha Development Agenda)

Actions aiming to ensure that EU policy conception is based on comprehensive and up-to-date expert information, and is supported by a programme of information and coalition-building, so as to strengthen the Commission's negotiating position in Doha Development Agenda negotiations and build coalitions for their successful completion, including:

— expert studies and seminars in connection with the preparation of policy and negotiating positions,

— sustainability impact assessments, designed to assess the impact of trade negotiations on sustainable development, and, where necessary, propose flanking measures to combat any negative outcomes for specific countries or sectors.

Development and implementation of a consistent and comprehensive communication and information strategy, promoting the Community's trade policy and raising awareness on the detail and objectives of Community trade policy, both within and outside the EU.

Expert assistance required in implementation of existing trade agreements

Actions to ensure that the Community's trading partners effectively adhere to and comply with obligations arising under the World Trade Organisation (WTO) and other multilateral and bilateral agreements, including:

— expert studies, including inspection visits, as well as specific investigations, and seminars on implementation by third countries of their obligations under international trade agreements. This includes reimbursement of expenses incurred by Member State experts carrying out peer reviews,

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CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

— evaluations of the standardisation and conformity assessment infrastructure of neighbouring or associated countries, with the aim of assessing their capacity to carry out their obligations under potential conformity and acceptance protocols and agreements or similar or related instruments,

— legal expertise, especially on questions of foreign law, required to facilitate defence by the Community of its position in WTO dispute-settlement cases,

— other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases.

Trade-related technical assistance/training and other capacity-building actions

Actions aiming to strengthen the capacity of developing countries to participate in international trade negotiations, to implement international trade agreements and to participate in the world trading system, including:

— projects involving training and capacity-building actions aimed at developing country officials and operators,

— the establishment and running of a help desk to provide to developing countries industry information on access to EU markets, to facilitate efforts by such industry to take advantage of market access opportunities offered by the international trading system,

— trade-related technical assistance programmes arranged in the forum of the WTO and other multilateral organisations, in particular WTO Trust Funds,

— reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,

— expenditure incurred by Member State experts advising developing country officials and operators on compliance with SPS and other trade related measures.

Activities related to the Community's market access strategy

Actions in support of the Community's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

— provision of a market access database, available to economic operators via the Internet, listing trade barriers and other basic information affecting EU exports and EU exporters; purchase of the necessary information, data and documentation for this database,

— specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade agreements in connection with the preparation of negotiations,

— conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform business about trade barriers and trade policy instruments,

— support to European industry for the organisation of activities specifically geared to market access issues.

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

Activities with a view to promoting the Community's external trade policy through a process of structured dialogue with key opinion formers

The Community's trade policy will also be supported by the organisation of specific forums and meetings with a view to promoting dialogue with opinion formers on issues of external trade. The Commission support for these actions may involve conference or event-related services, as well as the reimbursement of the travel expenses incurred by individuals taking part in these actions.

Legal basis

Tasks resulting from the specific powers directly conferred on the Commission by Articles 131 to 134 of the Treaty establishing the European Community, as provided for in Article 49(2)(c) 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).

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).

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TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 02 Implementation and development of the internal market

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 400 000	1 400 000	1 400 000	1 400 000	258 348,29	462 812,52

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	418 609	247 225	167 984	3 400		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 400 000	1 152 775	200 225	20 000	27 000	
Appropriations 2005	1 400 000		1 031 791	308 209	30 000	30 000
Total	3 218 609	1 400 000	1 400 000	331 609	57 000	30 000

Remarks

This appropriation is 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). These measures are a part of the Community effort to complete the internal market.

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.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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CHAPTER 20 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
20 49 04	***Support expenditure for operations of 'Trade' policy area***							
20 49 04 01	External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management	4	—	20 000	—	328 000	334 344,06	464 289,99
	Article 20 49 04 — Sub-total		—	20 000	—	328 000	334 344,06	464 289,99
	Chapter 20 49 — Total		**—**	**20 000**	**—**	**328 000**	**334 344,06**	**464 289,99**

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TITLE 20 — TRADE

CHAPTER 20 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

20 49 04 Support expenditure for operations of 'Trade' policy area

20 49 04 01 External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	20 000	—	328 000	334 344,06	464 289,99

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	127 925	107 925	20 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	127 925	107 925 (1)	20 000			

(1) An amount of EUR 220 075 will be transferred or decommitted.

Remarks

This appropriation is intended to cover previous commitments relating to Item 20 01 04 01 that previously carried differentiated appropriations.

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 50 — PERFORMANCE FACILITY FOR 'TRADE' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 50	PERFORMANCE FACILITY FOR 'TRADE' POLICY AREA							
20 50 01	***Performance facility for Heading 4***	4	—	p.m.	45 000	45 000		
	Chapter 20 50 — Total		**—**	**p.m.**	**45 000**	**45 000**		

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 50 — PERFORMANCE FACILITY FOR 'TRADE' POLICY AREA *(cont'd)*

20 50 01 Performance facility for Heading 4

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	45 000	45 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	45 000	45 000				
Appropriations 2005	—					
Total	45 000	45 000				

Remarks

This appropriation is to be transferred to administrative or operating articles/items for this policy if necessary.

COMMISSION
TITLE 20 — TRADE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'TRADE' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR THE 'TRADE' DIRECTORATE-GENERAL

— TRADE DEFENCE

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

Overall objectives

The policy area covers a wide range of activities from political relations and policy formulation to programming and implementing cooperation programmes. It includes both budgetary appropriations under Heading 4 of the financial perspective and funds under the various European Development Funds (EDF) for the African, Caribbean and Pacific States as well as the overseas countries and territories.

The amount of the EDF varies from year to year due to the five-year implementation cycle, and corresponds to approximately EUR 3,275 billion in commitment appropriations in 2004 compared to an overall total of about EUR 5 billion under Heading 4, of which about EUR 1 billion falls technically under this policy area.

This implies that significant human resources, which are employed to implement the EDF and the complex operations under the Cotonou Agreement, are to be taken into account in the overall human resources requirements in this policy area.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA	259 286 774	259 286 774	246 581 868	246 581 868	185 530 635,63	185 530 635,63
21 02	DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES	794 086 000	834 267 500	749 322 660	703 925 000	762 222 150,99	693 168 255,70
21 03	RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES	166 000 000	202 400 000	171 500 000	196 000 000	167 377 000,—	136 946 132,86
21 04	POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA	16 200 000	14 550 000	11 800 000	13 500 000	11 380 508,95	9 053 372,61
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	5 625 000	—	9 100 000	13 769 556,34	12 667 342,78
	Title 21 — Total	**1 235 572 774**	**1 316 129 274**	**1 179 204 528**	**1 169 106 868**	**1 140 279 851,91**	**1 037 365 739,58**

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
21 01	ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA				
21 01 01	***Expenditure related to staff in active employment of 'Development and relations with ACP States' policy area***				
21 01 01 01	Expenditure related to staff in active employment of directorates-general in 'Development and relations with ACP States' policy area	5	50 249 106 (1)	50 958 562 (2)	55 790 277,42
21 01 01 02	Expenditure related to staff in active employment of 'Development' delegations	5	65 547 888	63 815 934	44 616 472,26
	Article 21 01 01 — Sub-total		115 796 994	114 774 496	100 406 749,68
21 01 02	***External staff and other management expenditure in support of 'Development and relations with ACP States' policy area***				
21 01 02 01	External staff of directorates-general in 'Development and relations with ACP States' policy area	5	5 322 808	6 201 184	5 550 511,60
21 01 02 02	External staff of 'Development' delegations	5	21 594 462	23 309 665	17 530 392,25
21 01 02 11	Other directorates-general management expenditure of 'Development and relations with ACP States' policy area	5	4 369 359 (3)	4 135 376 (4)	4 779 613,70

(1) An appropriation of EUR 91 723 is entered in Chapter 31 01.
(2) An appropriation of EUR 241 861 is entered in Chapter 31 01.
(3) An appropriation of EUR 13 476 is entered in Chapter 31 01.
(4) An appropriation of EUR 427 842 is entered in Chapter 31 01.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
21 01 02 12	Other management expenditure of 'Development' delegations	5	5 946 366	5 251 243	5 239 791,—
	Article 21 01 02 — Sub-total		37 232 995	38 897 468	33 100 308,55
21 01 03	***Buildings and related expenditure of 'Development and relations with ACP States' policy area***				
21 01 03 01	Buildings and related expenditure of directorates-general in 'Development and relations with ACP States' policy area	5	13 549 646	13 205 088	13 382 494,10
21 01 03 02	Buildings and related expenditure of 'Development' delegations	5	51 793 139	49 902 476	38 641 083,30
	Article 21 01 03 — Sub-total		65 342 785	63 107 564	52 023 577,40
21 01 04	***Support expenditure for operations of 'Development and relations with ACP States' policy area***				
21 01 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	19 714 000	14 602 340	
21 01 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	16 900 000	11 000 000	
21 01 04 04	Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management	4	1 600 000	1 500 000	
21 01 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	2 500 000	2 500 000	
21 01 04 07	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	200 000	200 000	
	Article 21 01 04 — Sub-total		40 914 000	29 802 340	
	Chapter 21 01 — Total		**259 286 774**	**246 581 868**	**185 530 635,63**

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 01 Expenditure related to staff in active employment of 'Development and relations with ACP States' policy area

21 01 01 01 Expenditure related to staff in active employment of directorates-general in 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
50 249 106 (1)	50 958 562 (2)	55 790 277,42

(1) An appropriation of EUR 91 723 is entered in Chapter 31 01.
(2) An appropriation of EUR 241 861 is entered in Chapter 31 01.

21 01 01 02 Expenditure related to staff in active employment of 'Development' delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
65 547 888	63 815 934	44 616 472,26

21 01 02 External staff and other management expenditure in support of 'Development and relations with ACP States' policy area

21 01 02 01 External staff of directorates-general in 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 322 808	6 201 184	5 550 511,60

21 01 02 02 External staff of 'Development' delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
21 594 462	23 309 665	17 530 392,25

21 01 02 11 Other directorates-general management expenditure of 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 369 359 (1)	4 135 376 (2)	4 779 613,70

(1) An appropriation of EUR 13 476 is entered in Chapter 31 01.
(2) An appropriation of EUR 427 842 is entered in Chapter 31 01.

Remarks

This appropriation is intended to cover training and seminars for Commission headquarters staff in the following areas: poverty eradication, conflict prevention and mainstreaming of environment and gender.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 02 *(cont'd)*

21 01 02 12 Other management expenditure of 'Development' delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 946 366	5 251 243	5 239 791,—

21 01 03 Buildings and related expenditure of 'Development and relations with ACP States' policy area

21 01 03 01 Buildings and related expenditure of directorates-general in 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
13 549 646	13 205 088	13 382 494,10

21 01 03 02 Buildings and related expenditure of 'Development' delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
51 793 139	49 902 476	38 641 083,30

21 01 04 Support expenditure for operations of 'Development and relations with ACP States' policy area

21 01 04 01 Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
19 714 000	14 602 340	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 1 000 000 and this 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 additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 01 *(cont'd)*

— expenditure on temporary support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as costs of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Articles 21 02 01 and 21 02 02.

21 01 04 02 Other cooperation measures and sectoral strategies — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
16 900 000	11 000 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 21 02 03, 21 02 05 and 21 02 06, Items 21 02 07 02, 21 02 07 03 and 21 02 07 04 and Articles 21 02 08, 21 02 12, 21 02 13 and 21 02 14.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 04 Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 600 000	1 500 000	

Remarks

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.

This appropriation covers administrative expenditure under Article 21 04 01.

21 01 04 05 European programme for reconstruction and development (EPRD) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 500 000	2 500 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as costs of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation is intended to cover administrative expenditure under Articles 21 03 17 and 21 03 20.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 07 Coordination and promotion of awareness on development issues — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	200 000	

Remarks

This appropriation is intended to cover the following:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

It also covers the costs of publication, production, storage, distribution and dissemination of information material, in particular via the Publications Office, and other administrative costs related to coordination.

This appropriation is intended to cover administrative expenditure under Article 21 04 02.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02	DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES							
21 02 01	***Products mobilised under the Food Aid Convention***	4	131 550 000	120 000 000	143 250 000	118 000 000	122 630 437,25	120 000 000,—
21 02 02	***Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation***	4	261 386 000	310 500 000	261 147 660	262 000 000	305 587 356,96	314 700 000,—
21 02 03	***Community contribution towards schemes concerning developing countries carried out by non-governmental organisations***	4	200 233 000	210 000 000	188 800 000 (1)	171 000 000 (2)	199 900 000,—	150 315 150,51
21 02 05	***Environment in developing countries***	4	56 276 000	57 500 000	48 500 000	50 000 000	39 717 356,78	42 922 003,46
21 02 06	***Integrating gender issues in development cooperation***	4	2 831 000	2 645 000	p.m. (3)	2 600 000 (4)	0,—	0,—
21 02 07	***Social infrastructure and services***							
21 02 07 02	Aid for poverty-related diseases (HIV/AIDS, malaria and tuberculosis) in developing countries	4	102 412 000	86 200 000	82 500 000	68 000 000	80 350 000,—	56 177 299,56
21 02 07 03	Aid for population and reproductive healthcare	4	18 846 000	28 175 000	17 800 000	12 000 000	0,—	0,—
21 02 07 04	Preparatory action on aid for poverty-related diseases in developing countries, other than HIV/AIDS, malaria and tuberculosis, and closer cooperation and coordination between the EU and international public-private partnerships	4	10 000 000	8 000 000	3 000 000	2 000 000	1 000 000,—	0,—
	Article 21 02 07 — Sub-total		131 258 000	122 375 000	103 300 000	82 000 000	81 350 000,—	56 177 299,56
21 02 08	***Aid for basic education in developing countries***	4	—	1 265 000	p.m.	2 500 000	0,—	0,—
21 02 10	***Agreement with the United Nations Food and Agriculture Organisation (FAO)***	4	290 000	290 000	405 000	405 000	259 000,—	235 254,58

(1) An appropriation of EUR 10 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 9 000 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 2 900 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 300 000 is entered in Chapter 31 02.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 12	***Integration of children's rights into development cooperation***	4	—	—	—	p.m.	0,—	0,—
21 02 13	***Decentralised cooperation***	4	7 162 000	5 000 000	p.m. (1)	6 500 000	6 000 000,—	2 815 513,26
21 02 14	***Capacity-building for information and communication technologies and sustainable energy***	4	—	1 092 500	p.m.	5 000 000	2 348 000,—	1 898 436,—
21 02 15	***Yearly membership fees for the European Union to the international organisations of the coffee, cocoa and jute sectors and other tropical products***	4	3 100 000	3 100 000	2 920 000	2 920 000	4 430 000,—	4 104 598,33
21 02 17	***Cultural cooperation with developing countries***	4	—	500 000	1 000 000	1 000 000		
	Chapter 21 02 — Total		**794 086 000**	**834 267 500**	**749 322 660**	**703 925 000**	**762 222 150,99**	**693 168 255,70**

(1) An appropriation of EUR 10 300 000 is entered in Chapter 31 02.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

Remarks

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation and the Framework Agreement between the European Community and the UN, to support the Secretary-General of the UN, in support of the Panel of Eminent Persons to assist the international community, the UN Member States and international organisations, to achieve the Millennium Development Goals relating to water and sanitation.

21 02 01 Products mobilised under the Food Aid Convention

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
131 550 000	120 000 000	143 250 000	118 000 000	122 630 437,25	120 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	238 447 286	100 000 000	70 000 000	30 000 000	30 000 000	8 447 286
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	143 250 000	18 000 000	30 000 000	40 000 000	30 000 000	25 250 000
Appropriations 2005	131 550 000		20 000 000	30 000 000	32 000 000	49 550 000
Total	513 247 286	118 000 000	120 000 000	100 000 000	92 000 000	83 247 286

Remarks

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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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 02 Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
261 386 000	310 500 000	261 147 660	262 000 000	305 587 356,96	314 700 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	732 175 677	220 000 000	210 000 000	180 000 000	100 000 000	22 175 677
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	261 147 660	42 000 000	65 000 000	50 000 000	50 000 000	54 147 660
Appropriations 2005	261 386 000		35 500 000	45 000 000	65 000 000	115 886 000
Total	1 254 709 337	262 000 000	310 500 000	275 000 000	215 000 000	192 209 337

Remarks

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 (including budgetary aid) and/or technical assistance and of agricultural and food development programmes in the developing countries (Articles 3, 4 and 5 of Regulation (EC) No 1292/96).

— Financing of programmes and projects carried out by non-governmental development organisations or other players of civil society, especially farmers' organisations.

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.

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 02 *(cont'd)*

These measures include:

— 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,

— 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.

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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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 03 Community contribution towards schemes concerning developing countries carried out by non-governmental organisations

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 233 000	210 000 000	188 800 000 (1)	171 000 000 (2)	199 900 000,—	150 315 150,51

(1) An appropriation of EUR 10 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 9 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	456 050 477	179 000 000	131 000 000	60 000 000	50 000 000	36 050 477
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	198 800 000 (1)	1 000 000	70 000 000	60 000 000	40 000 000	27 800 000
Appropriations 2005	200 233 000		9 000 000	60 000 000	44 000 000	87 233 000
Total	855 083 477	180 000 000 (2)	210 000 000	180 000 000	134 000 000	151 083 477

(1) Of which EUR 10 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 9 000 000 is entered in Item 31 02 41 01.

Remarks

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 Confederation of relief and development NGOs.

European NGOs eligible for co-financing from this appropriation must meet suitable transparency and accountability requirements and limit their administrative expenditure to the minimum necessary proportion of overall costs.

Priority will be given to actions carried out jointly by NGOs from EU-15 and NGOs from the new Member States.

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).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 05 Environment in developing countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 276 000	57 500 000	48 500 000	50 000 000	39 717 356,78	42 922 003,46

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	152 352 828	49 300 000	42 000 000	30 000 000	31 052 828	
Commitment appropriations made available again and/or carried over from 2003	700 000	700 000				
Appropriations 2004	48 500 000		15 500 000	12 000 000	12 000 000	9 000 000
Appropriations 2005	56 276 000			8 000 000	15 000 000	33 276 000
Total	257 828 828	50 000 000	57 500 000	50 000 000	58 052 828	42 276 000

Remarks

This appropriation, which complements and strengthens the support provided by other development cooperation instruments, is intended:

— to support the efforts of developing countries to integrate the environmental dimension into their development process with Community financial assistance and technical expertise,

— to provide financial assistance and appropriate expertise to promote the conservation and sustainable management of tropical forests and other forests in developing countries so as to meet the economic, social and environmental demands placed on forests at local, national and global levels.

This appropriation is also intended to finance research into how the EU could more proactively address deforestation by compensating countries that avoid logging.

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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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 06 Integrating gender issues in development cooperation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 831 000	2 645 000	p.m. (1)	2 600 000 (2)	0,—	0,—

(1) An appropriation of EUR 2 900 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 300 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 073 738	2 900 000	1 745 000	1 000 000	428 738	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 900 000 (1)		900 000	900 000	800 000	300 000
Appropriations 2005	2 831 000			800 000	900 000	1 131 000
Total	11 804 738	2 900 000 (2)	2 645 000	2 700 000	2 128 738	1 431 000

(1) This appropriation is entered in Chapter 31 02.
(2) Of which EUR 300 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended:

— to implement a catalyst role in promoting gender equality in Community development cooperation,

— to provide financial assistance and appropriate expertise, while at the same time reinforcing the gender mainstreaming strategy by supporting specific actions for the empowerment of women.

Legal basis

Regulation (EC) No 806/2004 of the European Parliament and of the Council of 21 April 2004 on promoting gender equality in development cooperation (OJ L 143, 30.4.2004, p. 40).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 07 Social infrastructure and services

21 02 07 02 Aid for poverty-related diseases (HIV/AIDS, malaria and tuberculosis) in developing countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
102 412 000	86 200 000	82 500 000	68 000 000	80 350 000,—	56 177 299,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	60 107 990	44 500 000	15 000 000	607 990		
Commitment appropriations made available again and/or carried over from 2003	500 000	500 000				
Appropriations 2004	82 500 000	23 000 000	45 000 000	12 000 000	2 500 000	
Appropriations 2005	102 412 000		26 200 000	35 000 000	25 000 000	16 212 000
Total	245 519 990	68 000 000	86 200 000	47 607 990	27 500 000	16 212 000

Remarks

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, especially women and girls, within developing countries, 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. These activities ought to contribute to innovative solutions which will improve the performance of current practices related to the fight against poverty-related diseases.

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 and clinical trials, 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 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 02 *(cont'd)*

— integrate gender sensitivity in HIV/AIDS programming and the development of female-initiated and female-controlled prevention methods as well as to integrate men into programmes focusing on the impact on women and girls,

— promote leadership awareness training.

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.

Legal basis

Regulation (EC) No 1568/2003 of the European Parliament and of the Council of 15 July 2003 on aid to fight poverty diseases (HIV/AIDS, tuberculosis and malaria) in developing countries (OJ L 224, 6.9.2003, p. 7).

21 02 07 03 Aid for population and reproductive healthcare

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 846 000	28 175 000	17 800 000	12 000 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	46 599 920	12 000 000	18 000 000	10 000 000	6 599 920	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	17 800 000		7 500 000	6 000 000	4 000 000	300 000
Appropriations 2005	18 846 000		2 675 000	6 500 000	6 000 000	3 671 000
Total	83 245 920	12 000 000	28 175 000	22 500 000	16 599 920	3 971 000

Remarks

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.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 03 *(cont'd)*

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,

— reduce maternal mortality rates, with particular reference to the countries and populations where these are highest,

— combat female genital mutilation.

Financial support shall be given to projects or programmes specifically designed to attain the objectives described above.

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).

Regulation (EC) No 1567/2003 of the European Parliament and of the Council of 15 July 2003 on aid for policies and actions on reproductive and sexual health and rights in developing countries (OJ L 224, 6.9.2003, p. 1).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 04 Preparatory action on aid for poverty-related diseases in developing countries, other than HIV/AIDS, malaria and tuberculosis, and closer cooperation and coordination between the EU and international public-private partnerships

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	8 000 000	3 000 000	2 000 000	1 000 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 000 000	500 000	500 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 000 000	1 500 000	1 500 000			
Appropriations 2005	10 000 000		6 000 000	3 000 000	1 000 000	
Total	14 000 000	2 000 000	8 000 000	3 000 000	1 000 000	

Remarks

This appropriation is intended to finance a preparatory action to combat poverty-related diseases other than HIV/AIDS, malaria and tuberculosis, by complementing and reinforcing the efforts of other organisations and states. It is in particular intended to contribute to immunisation programmes against illnesses such as measles, diphtheria, tetanus, pertussis, hepatitis B, Haemophilus influenzae B, yellow fever, meningitis and pneumococcus-induced diseases.

It also covers targeted innovative measures aimed at identifying and providing the conditions required for more effective coordination between the EU, the Member States and the main international public-private partnerships working in the field of public health and vaccination.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 08 Aid for basic education in developing countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 265 000	p.m.	2 500 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 800 000	2 500 000	300 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	—					
Total	2 800 000	2 500 000	300 000 (1)			

(1) An amount of EUR 965 000 will be transferred or decommitted.

Remarks

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.

Reference acts

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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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 10 Agreement with the United Nations Food and Agriculture Organisation (FAO)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
290 000	290 000	405 000	405 000	259 000,—	235 254,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	47 491			47 491		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	405 000	405 000				
Appropriations 2005	290 000		290 000			
Total	742 491	405 000	290 000	47 491		

Remarks

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).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 12 Integration of children's rights into development cooperation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	—					

Remarks

This appropriation 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.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 13 Decentralised cooperation

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 162 000	5 000 000	p.m. (1)	6 500 000	6 000 000,—	2 815 513,26

(1) An appropriation of EUR 10 300 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	7 130 111	6 500 000	630 111			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	10 300 000 (1)		3 369 889	3 000 000	3 000 000	930 111
Appropriations 2005	7 162 000		1 000 000	2 500 000	2 500 000	1 162 000
Total	24 592 111	6 500 000	5 000 000	5 500 000	5 500 000	2 092 111

(1) This appropriation is entered in Chapter 31 02.

Remarks

This appropriation is intended to increase the capacity of civil society players and local authorities to act, mobilise and organise, to promote dialogue between government and non-governmental players. It is intended to cover the financing of social and economic development operations to benefit the poorest sections of the population in developing countries, in particular vulnerable groups. It supports sustainable development initiatives taken by the local public authorities, community-based organisations and associations or groupings in developing countries, possibly in association with their European Union counterparts.

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 and to take a more active role in consultations regarding Community programmes and in the implementation of decentralised cooperation.

This appropriation will fund information and communication technologies that can assist with the process of decentralised cooperation.

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).

Regulation (EC) No 625/2004 of the European Parliament and of the Council of 31 March 2004 extending and amending Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 99, 3.4.2004, p. 1).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 14 Capacity-building for information and communication technologies and sustainable energy

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 092 500	p.m.	5 000 000	2 348 000,—	1 898 436,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	4 224 786	4 000 000	224 786			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	—					
Total	4 224 786	4 000 000 (1)	224 786 (2)			

(1) An amount of EUR 1 000 000 will be transferred or decommitted.
(2) An amount of EUR 867 714 will be transferred or decommitted.

Remarks

This appropriation was intended to enable the Commission to establish in 2002 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 is addressed through Article 06 04 02, whereas the ICT component is 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.

Reference acts

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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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 15 Yearly membership fees for the European Union to the international organisations of the coffee, cocoa and jute sectors and other tropical products

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 100 000	3 100 000	2 920 000	2 920 000	4 430 000,—	4 104 598,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2003	325 402	325 402				
Appropriations 2004	2 920 000	2 594 598	325 402			
Appropriations 2005	3 100 000		2 774 598	325 402		
Total	6 345 402	2 920 000	3 100 000	325 402		

(1) After deduction of EUR 325 402 in payment appropriations carried over.

Remarks

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.

This appropriation currently covers the payment of three such fees (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).

Reference acts

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.

International Cocoa 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). The obligation entered into force from 1 October 2003 for a period of five years, with the possibility of extension for an additional period of no more than four years.

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 (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.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 17 Cultural cooperation with developing countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	1 000 000	1 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 000 000	500 000	500 000			
Appropriations 2005	—					
Total	1 000 000	500 000 (1)	500 000			
(1) An amount of EUR 500 000 will be transferred or decommitted.						

Remarks

This appropriation is intended to promote cultural diversity by supporting cooperation in the field of culture, including:

— activities supporting mutual understanding between different cultures within partner countries,

— exchanges allowing for greater cultural understanding between developing countries and the European Union.

Reference acts

The appropriation entered in this article concerns 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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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 03	RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES							
21 03 01	***Programmable aid — ACP States***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 02	***Structural adjustment, including heavily indebted poor countries (HIPC) — ACP States***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 03	***Stabex — ACP States***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 04	***Sysmin — ACP States***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 05	***Venture capital — ACP States***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 06	***Interest-rate subsidies — ACP States***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 07	***Emergency aid — ACP States***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 08	***Aid for refugees — ACP States***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 09	***Programmable aid — OCT***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 10	***Structural adjustment, including heavily indebted poor countries (HIPC) — OCT***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 11	***Stabex — OCT***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 12	***Sysmin — OCT***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 13	***Venture capital — OCT***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 14	***Interest-rate subsidies — OCT***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 15	***Emergency aid — OCT***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 16	***Aid for refugees — OCT***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 17	***European programme for reconstruction and development (EPRD)***	4	131 500 000	161 000 000	131 500 000	150 000 000	125 387 000,—	116 375 396,95
21 03 18	***Assistance to ACP banana producers***	4	34 500 000	37 950 000	40 000 000	40 000 000	40 000 000,—	17 248 716,47
21 03 20	***Rehabilitation and reconstruction action in the developing countries, particularly ACP States***	4	p.m.	3 450 000	p.m.	6 000 000	1 990 000,—	3 322 019,44
	Chapter 21 03 — Total		**166 000 000**	**202 400 000**	**171 500 000**	**196 000 000**	**167 377 000,—**	**136 946 132,86**

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly Goal 1: to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

For OECD Development Assistance Committee (DAC) list 1 countries, a benchmark of 35 % of annual commitments is allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality. In this context the contribution from the EU budget should be seen as part of overall donor support to the social sector in any given country. A degree of flexibility should be the norm. A benchmark of 20 % of total annual commitments will be allocated to activities in the sector of basic health and basic education, including sectoral budget support to health and education ministries where it is to serve basic health and basic education.

Before July each year, the Commission must submit to the European Parliament and the Council an annual report on its development cooperation. This report must also contain information on how the work of the Commission has contributed to the 35 % target for social infrastructure and in achieving the MDGs. The report should also contain information on the state of donor coordination between the Member States and information on how budget support has contributed to the MDGs. Budget support will depend on prior demonstration of sufficient institutional capacity and compliance with detailed criteria for the custody and use of funds in the recipient country. The criteria must be stated in the annual report, and compliance therewith must be assessed in the report.

After the report has been presented the three institutions will enter into a dialogue on the results and on how further progress can be made towards achieving the objectives.

This appropriation also covers the protection and promotion of children's rights and the integration of children's rights into programming, including in the country strategy papers (CSPs), national indicative programmes (NIPs) and mid-term reviews.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 01 Programmable aid — ACP States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 02 Structural adjustment, including heavily indebted poor countries (HIPC) — ACP States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 03 Stabex — ACP States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 04 Sysmin — ACP States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of Sysmin (system 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.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 05 Venture capital — ACP States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 06 Interest-rate subsidies — ACP States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 07 Emergency aid — ACP States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 08 Aid for refugees — ACP States

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 09 Programmable aid — OCT

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 10 Structural adjustment, including heavily indebted poor countries (HIPC) — OCT

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 11 Stabex — OCT

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 12 Sysmin — OCT

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of Sysmin (system 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.

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 13 Venture capital — OCT

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 14 Interest-rate subsidies — OCT

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 15 Emergency aid — OCT

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 16 Aid for refugees — OCT

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of 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 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 17 European programme for reconstruction and development (EPRD)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
131 500 000	161 000 000	131 500 000	150 000 000	125 387 000,—	116 375 396,95

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	439 908 652	130 000 000	110 000 000	80 000 000	80 000 000	39 908 652
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	131 500 000	20 000 000	33 000 000	30 000 000	32 000 000	16 500 000
Appropriations 2005	131 500 000		18 000 000	40 000 000	40 000 000	33 500 000
Total	702 908 652	150 000 000	161 000 000	150 000 000	152 000 000	89 908 652

Remarks

In accordance with the Trade, Development and Cooperation Agreement between the European Union and South Africa, and with Regulation (EC) No 1726/2000 of the European Parliament and of the Council, this appropriation is intended primarily to cover the financing of development cooperation projects and programmes with South Africa, which contribute:

— to South Africa's harmonious and sustainable economic and social development through programmes and measures designed to reduce poverty and encourage economic growth which benefits the poor,

— to its continued integration into the world economy,

— to consolidate the foundations laid for a democratic society and a State governed by the rule of law in which human rights and fundamental freedoms are fully respected.

Programmes shall focus on the fight against poverty, take into account the needs of the previously disadvantaged communities and integrate gender and environmental dimensions of development. Special attention shall be paid to the strengthening of institutional capacities.

Development cooperation will focus mainly on:

— support for policies, instruments and programmes aiming at the continued integration of the South African economy into the world economy and trade, for employment creation, development of the private sector, regional cooperation and integration. In this latter context, it may give rise to expenditure outside South Africa,

— the improvement of living conditions and delivery of basic social services,

— the support to democratisation, the protection of human rights, sound public management, the strengthening of local governments and involvement of civil society in the development process.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 17 *(cont'd)*

This appropriation also covers the protection and promotion of children's rights and the integration of children's rights into programming, including in the CSPs, NIPs and mid-term reviews in South Africa.

This appropriation is also intended to promote sustainable energy and information and communications technology.

Dialogue and partnership between public authorities and non-governmental development partners and actors will be promoted.

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.

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), as last amended by Regulation (EC) No 1934/2004 (OJ L 338, 13.11.2004, p. 1).

Regulation (EC) No 1934/2004 of the European Parliament and of the Council of 27 October 2004 amending Regulation (EC) No 1726/2000 on development cooperation with South Africa (OJ L 338, 13.11.2004, p. 1).

21 03 18 ***Assistance to ACP banana producers***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 500 000	37 950 000	40 000 000	40 000 000	40 000 000,—	17 248 716,47

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	147 746 555	40 000 000	13 500 000	20 000 000	20 000 000	54 246 555
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	40 000 000		24 450 000		10 000 000	5 550 000
Appropriations 2005	34 500 000			20 700 000	10 000 000	3 800 000
Total	222 246 555	40 000 000	37 950 000	40 700 000	40 000 000	63 596 555

Remarks

This appropriation is intended to enable the meeting of commitments 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.

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 18 *(cont'd)*

It is also intended to support capacity-building in ACP producer States to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO.

Also charged to this article 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).

21 03 20 ***Rehabilitation and reconstruction action in the developing countries, particularly ACP States***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 450 000	p.m.	6 000 000	1 990 000,—	3 322 019,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	7 905 061	4 905 061	3 000 000			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	7 905 061	4 905 061 (1)	3 000 000 (2)			

(1) An amount of EUR 1 094 939 will be transferred or decommitted.
(2) An amount of EUR 450 000 will be transferred or decommitted.

Remarks

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,

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 20 *(cont'd)*

— 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,

— 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.

It also covers education for children affected by war or natural disasters.

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.

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 21 04 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 04	POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA							
21 04 01	***Evaluation of the results of Community aid and follow-up and audit measures***	4	9 400 000	7 750 000	7 500 000	6 000 000	6 648 875,85	5 078 988,15
21 04 02	***Coordination and promotion of awareness on development issues***	4	6 800 000	6 800 000	4 300 000	7 500 000	4 731 633,10	3 974 384,46
	Chapter 21 04 — Total		**16 200 000**	**14 550 000**	**11 800 000**	**13 500 000**	**11 380 508,95**	**9 053 372,61**

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA *(cont'd)*

21 04 01 Evaluation of the results of Community aid and follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 400 000	7 750 000	7 500 000	6 000 000	6 648 875,85	5 078 988,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	7 500 000	6 000 000	1 500 000			
Appropriations 2005	9 400 000		6 250 000	2 500 000	650 000	
Total	16 900 000	6 000 000	7 750 000	2 500 000	650 000	

Remarks

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.

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.

This appropriation also covers the financing of a feasibility study to achieve greater donor coordination in the European Union with the objective of enhancing complementarity between Community development assistance and Member State development assistance to facilitate such development and enhance transparency. This appropriation must also cover the establishment of a special website within the Commission, based on the experience of the 'European Union donor atlas', containing information on all major development cooperation activities of both the Commission and the Member States, and also including country fact files. Furthermore, the appropriation must also support continued efforts to develop further development cooperation impact measurements and indicators.

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CHAPTER 21 04 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA *(cont'd)*

21 04 01 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

21 04 02 Coordination and promotion of awareness on development issues

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 800 000	6 800 000	4 300 000	7 500 000	4 731 633,10	3 974 384,46

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 787 451 (1)	3 500 000	150 000	137 451		
Commitment appropriations made available again and/or carried over from 2003	100 000	100 000				
Appropriations 2004	4 300 000	3 900 000	250 000	150 000		
Appropriations 2005	6 800 000		6 400 000	400 000		
Total	14 987 451	7 500 000	6 800 000	687 451		

(1) After deduction of EUR 1 155 327 in payment appropriations carried over.

Remarks

Action A: coordination

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to the consistency, complementarity and effectiveness of aid.

Coordination measures are essential in defining and shaping European development policy at a strategic and programming level. The specific nature of European development policy is directly enshrined in the Treaties (Articles 177 and 180 of the (EC) Treaty). Community aid is complementary to the national policies of the Member States in the sphere of development cooperation and complementarity cannot work without coordination. Article 180 of the Treaty requires the Commission to act as coordinator of national policies and coordinator of EU objectives with national objectives in the area of development cooperation and assistance.

CHAPTER 21 04 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA *(cont'd)*

21 04 02 *(cont'd)*

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the work schedule at the point where the agendas of the European Union and the international community intersect. It therefore reflects a steadily growing demand from the other European institutions, as recognised by the Member States and by the European Parliament at the European Council in Barcelona in March 2002. It is inherent in the nature of coordination that an enlargement from 15 to 25 Member States should be reflected by a substantial increase in the funding allocated as of 2004.

This appropriation covers various forms of action:

— effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,

— meetings of experts and exchanges between the Commission and Member States,

— 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,

— measures to support external initiatives in the sphere of coordination,

— the preparation of common positions, statements and initiatives,

— the organisation of events relating to coordination,

— the production of publications and dissemination of information.

Action B: raising awareness

This appropriation covers the financing of activities designed to draw attention to action by the EU and the Member States in the development field and to raise public awareness of development issues. Every activity financed under this article must include the following two components, which are complementary in the Commission's view:

— an 'information' component, designed to promote the various activities which the EU undertakes in the development aid field and the activities which it conducts in partnership with the Member States and other international institutions,

— an 'awareness-raising' component, covering public opinion in the Community and in the ACP States (78 countries). These activities are targeted primarily at the young. An immediate priority of this component is also to raise public awareness in the new Member States about the Community's action in the development cooperation field.

These activities consist mainly, though not exclusively, of financial support for schemes in the audiovisual and education fields as applied to development, the production of information material, and also the Lorenzo Natali prize for journalism in the development field.

These activities are directed at public and private sector partners, and at the EU's representations and delegations in the Member States, the accession countries and the ACP States.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 180 of the Treaty establishing the European Community.

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
21 49 04	***Support expenditure for operations of 'Development and relations with ACP States' policy area***							
21 49 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	—	4 025 000	—	5 000 000	7 960 507,—	8 312 741,18
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	—	1 150 000	—	3 000 000	3 166 614,74	1 995 310,28
21 49 04 04	Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management	4	—	50 000	—	500 000	1 142 434,60	551 907,30
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	—	400 000	—	600 000	1 500 000,—	1 807 384,02
21 49 04 07	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
	Article 21 49 04 — Sub-total		—	5 625 000	—	9 100 000	13 769 556,34	12 667 342,78
	Chapter 21 49 — Total		**—**	**5 625 000**	**—**	**9 100 000**	**13 769 556,34**	**12 667 342,78**

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 Support expenditure for operations of 'Development and relations with ACP States' policy area

21 49 04 01 Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 025 000	—	5 000 000	7 960 507,—	8 312 741,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	17 776 523	5 000 000	4 025 000	3 300 000	5 451 523	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	17 776 523	5 000 000	4 025 000	3 300 000	5 451 523	

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 01 (former Article B7-2 0 1 A) that previously carried differentiated appropriations.

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 02 Other cooperation measures and sectoral strategies — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 150 000	—	3 000 000	3 166 614,74	1 995 310,28

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 631 702	3 000 000	631 702			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	3 631 702	3 000 000	631 702 (1)			

(1) An amount of EUR 518 298 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 02 (former Article B7-6 2 0 A) that previously carried differentiated appropriations.

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 04 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	500 000	1 142 434,60	551 907,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 156 257	500 000	50 000	556 257	50 000	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 156 257	500 000	50 000	556 257	50 000	

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 04 (former Article B7-6 5 1 A) that previously carried differentiated appropriations.

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 05 European programme for reconstruction and development (EPRD) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	400 000	—	600 000	1 500 000,—	1 807 384,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 102 573	600 000	400 000	102 573		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 102 573	600 000	400 000	102 573		

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 05 (former Article B7-3 2 0 A) that previously carried differentiated appropriations.

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 07 Coordination and promotion of awareness on development issues — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	19 444			19 444		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	19 444			19 444		

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 07 (former Articles B7-6 1 0 A and B7-6 5 1 A (in part)) that previously carried differentiated appropriations.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'DEVELOPMENT' DIRECTORATE-GENERAL

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAID COOPERATION OFFICE

TITLE 22

ENLARGEMENT

TITLE 22

ENLARGEMENT

Overall objectives

This policy area governs the actions, measures and initiatives necessary to ensure that the candidate countries stay on course to achieve the targets set with and for them by the European Council.

This will involve:

— implementing the accession road maps drawn up for Bulgaria and Romania and achieving the specific landmark targets set out in them for the short and medium term with a view to meeting the accession date of 2007,

— managing the increased financial support granted to Bulgaria and Romania under the Phare programme aimed at helping them meet the structural, institutional, administrative and judicial requirements of EU membership,

— monitoring closely Turkey's progress in meeting the Copenhagen political criteria and the reform process in general, and implementing future decisions taken by the Council concerning the next stages of the accession process,

— implementing the increase in pre-accession financial assistance for Turkey agreed by the Copenhagen European Council of December 2002,

— monitoring and, if necessary, implementing Council decisions on the new applications from the Balkan countries.

As far as the 10 new Member States are concerned, the Commission will still have major tasks and initiatives to manage for a number of years after accession, in particular the transition facility for institution-building in the new Member States.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA	64 979 892	64 979 892	84 611 933	84 611 933	70 465 797,63	70 465 797,63
22 02	PRE-ACCESSION ASSISTANCE INSTRUMENTS	1 151 550 000	1 935 580 000	966 450 000	1 745 250 000	1 831 931 568,38	1 675 456 693,27
22 03	TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION	129 400 000	91 600 000	214 200 000	40 600 000		
22 04	INFORMATION AND COMMUNICATION STRATEGY	5 600 000	11 050 000	16 500 000	19 000 000	19 762 541,05	12 460 310,01
22 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	46 650 000	—	40 750 000	53 365 678,64	51 795 154,44
	Title 22 — Total	**1 351 529 892**	**2 149 859 892**	**1 281 761 933**	**1 930 211 933**	**1 975 525 585,70**	**1 810 177 955,35**

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TITLE 22

ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
22 01	ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA				
22 01 01	***Expenditure related to staff in active employment of 'Enlargement' policy area***				
22 01 01 01	Expenditure related to staff in active employment of 'Enlargement' Directorate-General	5	12 352 205 (1)	17 776 242 (2)	25 624 105,92
22 01 01 02	Expenditure related to staff in active employment of 'Enlargement' delegations	5	2 679 907	2 609 096	14 479 116,60
	Article 22 01 01 — Sub-total		15 032 112	20 385 338	40 103 222,52
22 01 02	***External staff and other management expenditure in support of 'Enlargement' policy area***				
22 01 02 01	External staff of 'Enlargement' Directorate-General	5	2 091 616	2 190 602	2 740 962,41
22 01 02 02	External staff of 'Enlargement' delegations	5	882 884	953 009	5 689 033,23
22 01 02 11	Other management expenditure of 'Enlargement' Directorate-General	5	1 481 849 (3)	1 321 611 (4)	1 545 690,92
22 01 02 12	Other management expenditure of 'Enlargement' delegations	5	243 116	214 696	1 700 438,—
	Article 22 01 02 — Sub-total		4 699 465	4 679 918	11 676 124,56
22 01 03	***Buildings and related expenditure of 'Enlargement' policy area***				
22 01 03 01	Buildings and related expenditure of 'Enlargement' Directorate-General	5	3 330 767	4 606 428	6 146 491,15
22 01 03 02	Buildings and related expenditure of 'Enlargement' delegations	5	2 117 548	2 040 249	12 539 959,40
	Article 22 01 03 — Sub-total		5 448 315	6 646 677	18 686 450,55

(1) An appropriation of EUR 22 547 is entered in Chapter 31 01.
(2) An appropriation of EUR 84 371 is entered in Chapter 31 01.
(3) An appropriation of EUR 3 313 is entered in Chapter 31 01.
(4) An appropriation of EUR 4 628 is entered in Chapter 31 01.

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CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
22 01 04	***Support expenditure for operations of 'Enlargement' policy area***				
22 01 04 01	Pre-accession assistance for countries of central and eastern Europe — Expenditure on administrative management	7.3	19 900 000	16 000 000	
22 01 04 02	Pre-accession strategy for Turkey — Expenditure on administrative management	7.4	8 500 000	7 000 000	
22 01 04 03	Phasing-out of pre-accession assistance for new Member States — Expenditure on administrative management	7.3	4 000 000	21 500 000	
22 01 04 04	Transition facility for institution-building after accession — Expenditure on administrative management	3	2 000 000	6 000 000	
22 01 04 05	Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments — Expenditure on administrative management	7.3	2 800 000	1 600 000	
22 01 04 06	Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility — Expenditure on administrative management	3	2 600 000	800 000	
22 01 04 07	Financial support for encouraging the economic development of the Turkish Cypriot Community — Expenditure on administrative management	7.7	p.m. [1]		
	Article 22 01 04 — Sub-total		39 800 000	52 900 000	
	Chapter 22 01 — Total		**64 979 892**	**84 611 933**	**70 465 797,63**

[1] An appropriation of EUR 3 640 000 is entered in Chapter 31 01.

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CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 01 Expenditure related to staff in active employment of 'Enlargement' policy area

22 01 01 01 Expenditure related to staff in active employment of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
12 352 205 (1)	17 776 242 (2)	25 624 105,92

(1) An appropriation of EUR 22 547 is entered in Chapter 31 01.
(2) An appropriation of EUR 84 371 is entered in Chapter 31 01.

22 01 01 02 Expenditure related to staff in active employment of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 679 907	2 609 096	14 479 116,60

22 01 02 External staff and other management expenditure in support of 'Enlargement' policy area

22 01 02 01 External staff of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 091 616	2 190 602	2 740 962,41

22 01 02 02 External staff of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
882 884	953 009	5 689 033,23

22 01 02 11 Other management expenditure of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 481 849 (1)	1 321 611 (2)	1 545 690,92

(1) An appropriation of EUR 3 313 is entered in Chapter 31 01.
(2) An appropriation of EUR 4 628 is entered in Chapter 31 01.

22 01 02 12 Other management expenditure of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
243 116	214 696	1 700 438,—

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 03 Buildings and related expenditure of 'Enlargement' policy area

22 01 03 01 Buildings and related expenditure of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 330 767	4 606 428	6 146 491,15

22 01 03 02 Buildings and related expenditure of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 117 548	2 040 249	12 539 959,40

22 01 04 Support expenditure for operations of 'Enlargement' policy area

22 01 04 01 Pre-accession assistance for countries of central and eastern Europe — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
19 900 000	16 000 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as costs of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 22 02 01 and 22 02 02.

22 01 04 02 Pre-accession strategy for Turkey — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 500 000	7 000 000	

Remarks

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,

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CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 02 *(cont'd)*

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as costs of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Item 22 02 04 01.

22 01 04 03 Phasing-out of pre-accession assistance for new Member States — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000 000	21 500 000	

Remarks

After enlargement, the Commission will remain responsible for ensuring that all legal and financial requirements are met, in particular with regard to sound and efficient financial management. In line with the Accession Treaty, all implementing agencies in the candidate countries will operate under the extended decentralised implementation system (EDIS) as soon as feasible and, normally, upon accession. To accompany this transition, the current administrative and personnel structures of delegations will be maintained for up to 15 months after accession.

This appropriation is intended to cover the administrative costs of the phasing-out of the pre-accession assistance programmes in the candidate countries which acceded to the Union in 2004, namely:

— expenditure on temporary support staff in delegations (detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of the devolved programme management in the Commission's delegations in non-member countries as well as the additional logistical and infrastructure costs, such as costs of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on short-term technical assistance, 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 (detached national experts, auxiliaries, staff from employment agencies and temporary staff) working on tasks directly related to the completion of the pre-accession programmes. Expenditure on such staff is limited to EUR 500 000. This 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.

Legal basis

Accession Treaty, and in particular part 4, Title I, Article 33 'Transitional measures'.

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 04 Transition facility for institution-building after accession — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 000 000	6 000 000	

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, monitoring and assessment, short-term technical assistance, information and publications linked to the achievement of the objective of the programme,

— expenditure on technical and administrative assistance which the Commission may delegate to the agencies and/or bodies identified in Article 54(2) of the Financial Regulation.

Legal basis

This appropriation covers expenditure on administrative management under Article 22 03 01.

22 01 04 05 Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 800 000	1 600 000	

Remarks

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff at headquarters (auxiliaries, detached national experts, staff from employment agencies) intended to take over the tasks previously conferred on technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 2 500 000. This 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 additional 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.

This appropriation covers expenditure on administrative management under Article 22 02 06.

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CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 06 Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 600 000	800 000	

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to the agencies and/or bodies identified in Article 54(2) of the Financial Regulation,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 1 100 000 and this 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 additional 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.

Legal basis

This appropriation covers expenditure on administrative management under Article 22 03 02.

22 01 04 07 Financial support for encouraging the economic development of the Turkish Cypriot Community — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m. [1]		
[1] An appropriation of EUR 3 640 000 is entered in Chapter 31 01.		

Remarks

New item

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,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme,

— expenditure on temporary support staff (auxiliaries, detached national experts, staff from employment agencies) at headquarters limited to EUR 3 000 000 corresponding to an estimated 28 men/years. This estimate is based on a provisional annual unit cost per man-year, of which 75 % is accounted for by remuneration for the staff concerned and 25 % by the additional cost of training, meetings, missions, IT, telecommunications and eventual rent of premises on the ground.

This appropriation covers administrative expenditure under Article 22 02 11.

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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02	PRE-ACCESSION ASSISTANCE INSTRUMENTS							
22 02 01	***Pre-accession assistance for countries of central and eastern Europe***	7.3	701 600 000	741 500 000	662 100 000 (1)	500 000 000	518 619 661,32	389 662 101,70
22 02 02	***Cross-border cooperation for central and eastern Europe***	7.3	84 000 000	44 300 000	41 000 000	60 000 000	82 887 417,22	40 226 806,33
22 02 03	***Completion of the Phare pre-accession assistance***	7.3	p.m.	742 000 000	p.m.	950 000 000	1 033 264 621,46	1 059 486 636,78
22 02 04	***Pre-accession assistance for Turkey***							
22 02 04 01	Pre-accession assistance for Turkey	7.4	277 700 000	150 000 000	235 600 000	100 000 000	144 000 000,—	39 093 429,—
22 02 04 02	Completion of the former cooperation with Turkey	7.4	p.m.	161 000 000	p.m.	85 000 000	0,—	116 328 917,73
	Article 22 02 04 — Sub-total		277 700 000	311 000 000	235 600 000	185 000 000	144 000 000,—	155 422 346,73
22 02 05	***Pre-accession assistance for Malta and Cyprus***	4	p.m.	24 150 000	p.m.	19 000 000	36 280 000,—	18 113 087,83
22 02 06	***Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments***	7.3	8 000 000	43 700 000	25 000 000	12 500 000		
22 02 07	***Impact of enlargement in EU border regions – Preparatory actions***	3	4 000 000	16 980 000	p.m.	17 000 000	16 698 826,—	12 364 671,52
22 02 08	***Subsidy for organising traineeships for young diplomats from the applicant countries***	5	250 000	250 000	250 000	250 000	181 042,38	181 042,38
22 02 09	***Pilot project on demining activities in Cyprus***	3	p.m.	p.m.	2 500 000	1 500 000		
22 02 10	***Pre-accession multi-country horizontal programmes***	7.3	76 000 000	11 700 000				
22 02 11	***Financial support for encouraging the economic development of the Turkish Cypriot Community***	7.7	p.m. (2)	p.m. (3)				
	Chapter 22 02 — Total		**1 151 550 000**	**1 935 580 000**	**966 450 000**	**1 745 250 000**	**1 831 931 568,38**	**1 675 456 693,27**

(1) An appropriation of EUR 40 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 116 360 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 23 200 000 is entered in Chapter 31 02.

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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 01 Pre-accession assistance for countries of central and eastern Europe

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
701 600 000	741 500 000	662 100 000 (1)	500 000 000	518 619 661,32	389 662 101,70
(1) An appropriation of EUR 40 000 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 728 145 123	464 895 000	479 273 000	783 977 123		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	702 100 000	35 105 000	229 672 000	224 672 000	212 651 000	
Appropriations 2005	701 600 000		32 555 000	225 152 000	225 152 000	218 741 000
Total	3 131 845 123	500 000 000	741 500 000	1 233 801 123	437 803 000	218 741 000

Remarks

The European Union pursues a policy of cooperation with the countries of central and eastern Europe which is part of a European Union pre-accession 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 pre-accession 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 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.

With the accession of eight Phare countries to the Union in 2004, this appropriation is intended to cover Phare pre-accession assistance to the other countries still in negotiation.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 01 *(cont'd)*

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*.

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.

Part of this appropriation is intended 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 will 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 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 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.

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 2257/2004 of 20 December 2004 (OJ L 389, 30.12.2004, 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 efficiency and safety of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

Council Regulation (EC) No 622/98 of 16 March 1998 on assistance to the applicant States in the framework of the pre-accession strategy, and in particular on the establishment of accession partnerships (OJ L 85, 20.3.1998, p. 1).

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy, and amending Regulation (EEC) No 3906/89 (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account of Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 02 Cross-border cooperation for central and eastern Europe

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
84 000 000	44 300 000	41 000 000	60 000 000	82 887 417,22	40 226 806,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	112 602 801	57 950 000	25 480 000	29 172 801		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	41 000 000	2 050 000	15 120 000	13 120 000	10 710 000	
Appropriations 2005	84 000 000		3 700 000	25 680 000	25 680 000	28 940 000
Total	237 602 801	60 000 000	44 300 000	67 972 801	36 390 000	28 940 000

Remarks

Phare cross-border cooperation (CBC) will continue to be implemented at the Romanian borders with Bulgaria and Hungary (combined with Interreg appropriations on the Hungarian side) and at the Bulgarian borders with Romania and Greece (combined with Interreg appropriations on the Greek side).

However, as a result of the geographical extension of Phare CBC to cover all external borders of Romania and Bulgaria, as of 2004, supplementary Phare CBC funds are allocated to the Romanian borders with Ukraine, Moldova, Serbia and Montenegro and to the Bulgarian borders with Serbia and Montenegro and the former Yugoslav Republic of Macedonia. At those borders, the Neighbourhood Programme approach will be applied, as provided by the Commission's communication, 'Paving the way for a new Neighbourhood instrument' (COM(2003) 393 final, July 2003). In this framework, Phare CBC allocations shall be combined with Tacis and CARDS funds at relevant borders.

Supplementary Phare CBC funds, as of 2004, are also allocated to the Bulgarian border with Turkey where cross-border cooperation will be implemented in combination with Turkey pre-accession funds.

As of 2005, Phare CBC will also be implemented at Croatian borders with neighbouring countries.

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 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 622/98 of 16 March 1998 on assistance to the applicant States in the framework of the pre-accession strategy, and in particular on the establishment of accession partnerships (OJ L 85, 20.3.1998, p. 1).

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 02 *(cont'd)*

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), as last amended by Regulation (EC) No 1822/2003 (OJ L 267, 17.10.2003, p. 9).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account of Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

22 02 03 ***Completion of the Phare pre-accession assistance***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	742 000 000	p.m.	950 000 000	1 033 264 621,46	1 059 486 636,78

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 413 159 862	950 000 000	742 000 000	721 159 862		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	2 413 159 862	950 000 000	742 000 000	721 159 862		

Remarks

With the accession of eight Phare countries to the Union in 2004, this appropriation is intended to cover the liquidation of commitments contracted previously under the pre-accession assistance for those acceding countries (former Articles B7-0 3 2, B7-0 3 0 (in part) and B7-0 3 1 (in part).

This appropriation may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc).

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 2257/2004 (OJ L 389, 30.12.2004, 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), as last amended by Regulation (EC) No 1822/2003 (OJ L 267, 17.10.2003, p. 9).

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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 04 Pre-accession assistance for Turkey

22 02 04 01 Pre-accession assistance for Turkey

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
277 700 000	150 000 000	235 600 000	100 000 000	144 000 000,—	39 093 429,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	230 906 571	88 220 000	55 723 000	25 000 000	61 963 571	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	235 600 000	11 780 000	70 392 000	88 392 000	65 036 000	
Appropriations 2005	277 700 000		23 885 000	88 864 000	88 864 000	76 087 000
Total	744 206 571	100 000 000	150 000 000	202 256 000	215 863 571	76 087 000

Remarks

This appropriation is intended to cover the financing of various operations under the specific pre-accession 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 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,

— cross-border cooperation,

— use of technical assistance provided by TAIEX (Technical Assistance Information Exchange Office),

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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 01 *(cont'd)*

— training, information and education measures to promote civil society and enhance the human dimension in Turkey.

Part of this appropriation is intended to be used to improve the situation of women and to support their active involvement in all areas and at all levels of decision-making, with due regard for the provisions of the Financial Regulation.

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.

Legal basis

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession 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).

Proposal for a Council Regulation amending Regulation (EC) No 2500/2001 to enable the implementation of Community assistance according to Article 54(2)(c) of the Financial Regulation (COM(2004) 814 final).

22 02 04 02 Completion of the former cooperation with Turkey

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	161 000 000	p.m.	85 000 000	0,—	116 328 917,73

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	385 059 971	85 000 000	161 000 000	130 059 971	9 000 000	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	385 059 971	85 000 000	161 000 000	130 059 971	9 000 000	

Remarks

This appropriation is intended to cover commitments relating to various operations in hand prior to implementation of the Regulation concerning pre-accession financial assistance for Turkey which were contracted previously under Article B7-4 1 0 (in part) and in Items B7-4 0 3 2, B7-4 0 3 4, B7-4 0 3 5 and B7-4 0 3 6.

This appropriation may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc).

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TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 02 *(cont'd)*

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 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).

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).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession 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).

22 02 05 ***Pre-accession assistance for Malta and Cyprus***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	24 150 000	p.m.	19 000 000	36 280 000,—	18 113 087,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	60 758 204	19 000 000	24 150 000	17 608 204		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	p.m.					
Total	60 758 204	19 000 000	24 150 000	17 608 204		

Remarks

With the accession of Cyprus and Malta to the European Union in 2004, this appropriation is intended to cover the liquidation of commitments contracted previously on Articles B7-0 4 0, B7-0 4 1, B7-4 1 0 (in part) and on Items B7-4 0 1 0 and B7-4 0 1 1 for those countries.

This appropriation may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc).

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TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 05 *(cont'd)*

Legal basis

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations within the framework of a pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

22 02 06 ***Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	43 700 000	25 000 000	12 500 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	59 982 431	6 250 000	29 450 000	24 282 431		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	25 000 000	6 250 000	12 500 000	6 250 000		
Appropriations 2005	8 000 000		1 750 000	4 000 000	2 250 000	
Total	92 982 431	12 500 000	43 700 000	34 532 431	2 250 000	

Remarks

This appropriation is intended to cover technical assistance in the field of approximation of legislation for the entire *acquis communautaire*, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation of the European Union *acquis*.

The range of beneficiaries comprises representatives from all public and semi-public sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings which are involved in the transposition, implementation and enforcement of the *acquis communautaire*.

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 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession 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).

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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 06 *(cont'd)*

Proposal for a Council Regulation, submitted by the Commission on 7 July 2004, establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot Community (COM(2004) 465 final).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account of Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

Proposal for a Council Regulation amending Regulation (EC) No 2500/2001 to enable the implementation of Community assistance according to Article 54(2)(c) of the Financial Regulation (COM(2004) 814 final).

22 02 07 ***Impact of enlargement in EU border regions – Preparatory actions***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	16 980 000	p.m.	17 000 000	16 698 826,—	12 364 671,52

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	32 215 122	17 000 000	13 200 000	2 015 122		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	4 000 000		3 780 000	220 000		
Total	36 215 122	17 000 000	16 980 000	2 235 122		

Remarks

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.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

***22 02 07** (cont'd)*

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.

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).

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).

Preparatory actions within the meaning of Article 49(2) 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).

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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 08 Subsidy for organising traineeships for young diplomats from the applicant countries

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	250 000	250 000	250 000	181 042,38	181 042,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	400 811 (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	250 000	250 000				
Appropriations 2005	250 000		250 000			
Total	900 811	250 000	250 000			

(1) These commitments are booked to Article 26 01 49.

Remarks

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.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 09 Pilot project on demining activities in Cyprus

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 500 000	1 500 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 500 000	1 500 000		1 000 000		
Appropriations 2005	p.m.		p.m.			
Total	2 500 000	1 500 000	p.m.	1 000 000		

Remarks

This appropriation is intended to cover Community financing for the clearing of mines in Cyprus, in particular in the buffer zone between the Government-controlled area and the northern part of the island.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 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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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 10 Pre-accession multi-country horizontal programmes

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
76 000 000	11 700 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	76 000 000		11 700 000	19 500 000	19 500 000	25 300 000
Total	76 000 000		11 700 000	19 500 000	19 500 000	25 300 000

Remarks

New article

This appropriation is intended to cover the financing of pre-accession multi-country and horizontal programmes for all candidate countries. It will allow Turkey to participate in common assistance activities as it becomes increasingly integrated into the pre-accession process. In particular, the appropriation is destined to fund common programmes such as the 'IFI facilities', i. e. institution-building assistance targeting financial institutions in order to raise their capacity to lend to small and medium-sized enterprises or municipal authorities, programmes supporting civil society organisations; or programmes to improve the administrative capacity of national statistical offices.

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 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey (OJ L 342, 27.12.2001, p. 1).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account of Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

Proposal for a Council Regulation amending Regulation (EC) No 2500/2001 to enable the implementation of Community assistance according to Article 54 (2) (c) of the Financial Regulation (COM(2004) 814 final) of 20.12.2004.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 11 Financial support for encouraging the economic development of the Turkish Cypriot Community

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 116 360 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 23 200 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004						
Appropriations 2005	116 360 000 (1)		23 200 000 (2)	50 000 000	40 000 000	3 160 000
Total	116 360 000		23 200 000 (3)	50 000 000	40 000 000	3 160 000

(1) This appropriation is entered in Chapter 31 02.
(2) This appropriation is entered in Chapter 31 02.
(3) This appropriation is entered in Chapter 31 02.

Remarks

New article

This appropriation is intended to cover financial support for encouraging the economic development of the Turkish Cypriot Community. The assistance will focus particularly on the economic integration of the island and on improving contacts between the two communities and with the European Union in order to facilitate the reunification of Cyprus. The assistance may be used to support:

— the promotion of social and economic development, in particular concerning rural development, human resources development and regional development,

— the development and restructuring of infrastructure, in particular in the areas of energy and transport, the environment, telecommunications and water supply,

— reconciliation, confidence building measures, and support to civil society,

— bringing the Turkish Cypriot community closer to the Union, through, *inter alia*, information on the European Union's political and legal order, promotion of youth exchanges and scholarships,

— progressive alignment with, and preparation for, implementation of the *acquis communautaire*.

Part of this appropriation is also intended to cover the operational programmes entrusted to the European Agency for Reconstruction (EAR) 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.

Legal basis

Proposal for a Council Regulation, submitted by the Commission on 7 July 2004, establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot Community (COM(2004) 465 final).

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TITLE 22 — ENLARGEMENT

CHAPTER 22 03 — TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 03	TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION							
22 03 01	***Transition facility for institution-building after accession***	3	121 400 000	73 000 000	193 000 000	30 000 000		
22 03 02	***Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility***	3	8 000 000	18 600 000	21 200 000	10 600 000		
	Chapter 22 03 — Total		**129 400 000**	**91 600 000**	**214 200 000**	**40 600 000**		

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CHAPTER 22 03 — TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION *(cont'd)*

22 03 01 Transition facility for institution-building after accession

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
121 400 000	73 000 000	193 000 000	30 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	193 000 000	30 000 000	61 760 000	61 760 000	39 480 000	
Appropriations 2005	121 400 000		11 240 000	38 848 000	38 848 000	32 464 000
Total	314 400 000	30 000 000	73 000 000	100 608 000	78 328 000	32 464 000

Remarks

New article

The European Commission proposed in its strategy paper of 9 October 2002 (COM(2002) 700 final) to create a transition facility for certain institution-building actions over the period 2004 to 2006. The purpose of the transition facility is to continue to assist the new Member States in their efforts to strengthen their administrative capacity to implement Community legislation and to foster the exchange of best practice.

The orientation of the transition facility is to continue institution-building activities according to the same principles as funded by Phare during the pre-accession period. Therefore, the structures and methods established under Phare for programming and decision-making will continue to apply for the transition facility with some small adaptations.

Article 34 of Title I, part 4, of the Accession Treaty provides the legal basis for the establishment of the transition facility. Paragraph 3 refers to the procedure under the Phare Regulation for seeking Member States' opinion on programmes. Paragraph 4 refers to the Financial Regulation as applicable to internal policies for implementation.

The purpose of the transition facility is to continue to provide assistance to the new Member States in areas where their administrative and institutional capacity is still not able to deliver on a par with present Member States. The transition facility should provide the tools to enable them to react rapidly and precisely to weaknesses identified, primarily where safeguard clauses have been, or risk being, invoked.

The assistance shall address the continued need for strengthening institutional capacity in certain areas through actions which cannot be financed by the Structural Funds, in particular in the following areas:

— justice and home affairs (strengthening of the judicial system, external border controls, anti-corruption strategy, strengthening of law enforcement capacities),

— financial control,

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CHAPTER 22 03 — TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION *(cont'd)*

22 03 01 *(cont'd)*

— protection of the Communities' financial interests and the fight against fraud,

— the internal market, including customs union,

— the environment,

— veterinary services and administrative capacity-building related to food safety,

— administrative and control structures for agriculture and rural development, including the integrated administration and control system (IACS),

— nuclear safety (strengthening the effectiveness and competence of nuclear safety authorities and their technical support organisations as well as public radioactive waste management agencies),

— statistics,

— the strengthening public administration according to needs identified in the Commission's comprehensive monitoring report which are not covered by the Structural Funds.

The issues to be addressed by the transition facility will primarily be identified in the comprehensive monitoring report. Priority should be given to areas where safeguard clauses have been, or risk being, invoked to secure rapid remedial action.

Part of each allocation is assigned to multi-beneficiary programmes. The remainder is distributed between the new Member States.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003.

CHAPTER 22 03 — TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION *(cont'd)*

22 03 02 Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	18 600 000	21 200 000	10 600 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	21 200 000	10 600 000	10 600 000			
Appropriations 2005	8 000 000		8 000 000			
Total	29 200 000	10 600 000	18 600 000			

Remarks

This appropriation is intended to cover the expenses for the multi-beneficiary programme TAIEX in order to provide the new Member States with short-term technical assistance.

In particular, such assistance will be delivered by means of seminars, workshops, study visits, expert visits, training arrangements, provision of tools and products, information dissemination, translation and interpretation, as well as any other forms of technical assistance in the context of the approximation of the Community *acquis*.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003.

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TITLE 22 — ENLARGEMENT

CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04	INFORMATION AND COMMUNICATION STRATEGY							
22 04 01	***Prince — Information and communication strategy***	3	5 600 000 (1)	11 050 000 (2)	16 500 000	19 000 000	19 762 541,05	12 460 310,01
	Chapter 22 04 — Total		**5 600 000**	**11 050 000**	**16 500 000**	**19 000 000**	**19 762 541,05**	**12 460 310,01**

Remarks

This appropriation is intended to cover the funding of priority information measures on Community policies.

It covers the 'Enlargement: a challenge for Europe' campaign. This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions on the issue of EU enlargement and, in close cooperation with the Member State authorities, takes account of specific national and regional characteristics. In this connection, on 10 May 2000 the Commission adopted a communication on communications strategy for enlargement (SEC(2000) 737).

Throughout the year of enlargement, events and ceremonies marking 1 May 2004 as the historic date of accession will be taken account of. The amount of the proposed appropriations reflects the campaign's priorities under the enlargement timetable. In 2003, priority was given to backing the procedures for ratifying the Accession Treaty in the current Member States. In 2004 the aim of the campaign is to raise public awareness across Europe about the enlargement of the Union, which actually took effect on 1 May 2004. The proposed amount therefore takes account of the accession of 10 new Member States in 2004: the campaign will concern the national strategies of 25 countries instead of 15 the year before.

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.

(1) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 900 000 is entered in Chapter 31 02.

CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY *(cont'd)*

22 04 01 Prince — Information and communication strategy

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 600 000 (1)	11 050 000 (2)	16 500 000	19 000 000	19 762 541,05	12 460 310,01

(1) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 900 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	20 339 923	13 260 000	2 940 000	4 139 923		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	16 500 000	5 740 000	5 560 000	4 000 000	1 200 000	
Appropriations 2005	8 000 000		6 450 000	1 550 000		
Total	44 839 923	19 000 000	14 950 000	9 689 923	1 200 000	

Remarks

This appropriation is intended to cover the funding of priority information measures on Community policies.

It covers the 'Enlargement: a challenge for Europe' campaign. This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions on the issue of EU enlargement and, in close cooperation with the Member State authorities, takes account of specific national and regional characteristics. In this connection, on 10 May 2000 the Commission adopted a communication on communications strategy for enlargement (SEC(2000) 737).

The amount of the proposed appropriations reflects the campaign's priorities under the enlargement timetable. In 2003 priority will be given to backing the procedures for ratifying the accession treaty in the current Member States. In 2004 the aim of the campaign will be to raise public awareness across Europe about the enlargement of the Union, which actually takes effect on 1 May 2004. The proposed amount therefore takes account of the accession of 10 new Member States in 2004: the campaign will concern the national strategies of 25 countries instead of 15 the year before.

The Commission has adopted two communications 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 and COM(2002) 350 final). They propose 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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CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY *(cont'd)*

22 04 01 *(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 on the basis of information provided by the Commission.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

CHAPTER 22 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
22 49 04	***Support expenditure for operations of 'Enlargement' policy area***							
22 49 04 01	Pre-accession assistance for countries of central and eastern Europe — Expenditure on administrative management	7.3	—	42 500 000	—	40 000 000	47 788 678,64	48 150 888,89
22 49 04 02	Pre-accession assistance for Turkey — Expenditure on administrative management	7.4	—	3 000 000	—	300 000	4 770 000,—	3 467 181,35
22 49 04 03	Pre-accession strategy for Malta and Cyprus — Expenditure on administrative management	4	—	1 150 000	—	450 000	807 000,—	177 084,20
	Article 22 49 04 — Sub-total		—	46 650 000	—	40 750 000	53 365 678,64	51 795 154,44
	Chapter 22 49 — Total		**—**	**46 650 000**	**—**	**40 750 000**	**53 365 678,64**	**51 795 154,44**

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TITLE 22 — ENLARGEMENT

CHAPTER 22 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

22 49 04 Support expenditure for operations of 'Enlargement' policy area

22 49 04 01 Pre-accession assistance for countries of central and eastern Europe — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	42 500 000	—	40 000 000	47 788 678,64	48 150 888,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	82 285 438	40 000 000	42 285 438			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	82 285 438	40 000 000	42 285 438 (1)			

(1) An amount of EUR 214 562 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Items 22 01 04 01 and 22 01 04 05 (former Article B7-0 3 0 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

22 49 04 *(cont'd)*

22 49 04 02 Pre-accession assistance for Turkey — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 000 000	—	300 000	4 770 000,—	3 467 181,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	3 192 605	300 000	2 892 605			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	3 192 605	300 000	2 892 605 (1)			

(1) An amount of EUR 107 395 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 22 01 04 02 (former Article B7-0 5 0 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

22 49 04 *(cont'd)*

22 49 04 03 Pre-accession strategy for Malta and Cyprus — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 150 000	—	450 000	807 000,—	177 084,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 332 916	450 000	882 916			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	1 332 916	450 000	882 916 (1)			

(1) An amount of EUR 267 084 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under former Articles B7-0 4 0 A, B7-0 4 1 A and B7-4 1 0 A (in part) that previously carried differentiated appropriations.

COMMISSION
TITLE 22 — ENLARGEMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENLARGEMENT' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENLARGEMENT' DIRECTORATE-GENERAL

— ENLARGEMENT PREACCESSION NEGOTIATIONS

TITLE 23

HUMANITARIAN AID

TITLE 23

HUMANITARIAN AID

Overall objectives

The aim of this policy area is to provide relief to the victims of humanitarian disasters worldwide, and in doing so:

— grant assistance strictly in accordance with identified humanitarian needs,

— focus more directly on 'forgotten' crises not covered by other donors,

— ensure a more balanced per-beneficiary allocation of funds that takes into account the different levels of complexity of operations, the objective needs that result from the geographic location, and the nature of specific crises,

— give specific attention to unstable post-crisis situations where other (national) donors may be reluctant to become involved,

— strive for maximum complementarity and coherence with other key players' priorities,

— ensure that horizontal issues (gender, human rights and disability) will be systematically mainstreamed into operations.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA	24 385 411	24 385 411	25 722 196	25 722 196	16 955 157,29	16 955 157,29
23 02	HUMANITARIAN AID	489 000 000	490 500 000	482 000 000	482 000 000	540 600 000,—	511 701 536,52
23 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	862 500	—	3 000 000	4 748 654,49	4 389 267,97
	Title 23 — Total	**513 385 411**	**515 747 911**	**507 722 196**	**510 722 196**	**562 303 811,78**	**533 045 961,78**

COMMISSION
TITLE 23 — HUMANITARIAN AID

TITLE 23

HUMANITARIAN AID

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
23 01	ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA				
23 01 01	***Expenditure related to staff in active employment of 'Humanitarian aid' policy area***	5	12 100 118 (1)	12 189 423 (2)	11 826 510,43
23 01 02	***External staff and other management expenditure in support of 'Humanitarian aid' policy area***				
23 01 02 01	External staff of the Humanitarian Aid Office	5	1 134 882	1 078 808	894 158,57
23 01 02 11	Other management expenditure of the Humanitarian Aid Office	5	1 387 620 (3)	1 295 273 (4)	1 397 646,23
	Article 23 01 02 — Sub-total		2 522 502	2 374 081	2 291 804,80
23 01 03	***Buildings and related expenditure of 'Humanitarian aid' policy area***	5	3 262 791	3 158 692	2 836 842,06
23 01 04	***Support expenditure for operations of 'Humanitarian aid' policy area***				
23 01 04 01	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	4	6 500 000	8 000 000	
	Article 23 01 04 — Sub-total		6 500 000	8 000 000	
	Chapter 23 01 — Total		**24 385 411**	**25 722 196**	**16 955 157,29**

(1) An appropriation of EUR 22 087 is entered in Chapter 31 01.
(2) An appropriation of EUR 57 853 is entered in Chapter 31 01.
(3) An appropriation of EUR 3 245 is entered in Chapter 31 01.
(4) An appropriation of EUR 2 644 is entered in Chapter 31 01.

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA *(cont'd)*

23 01 01 Expenditure related to staff in active employment of 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
12 100 118 (1)	12 189 423 (2)	11 826 510,43

(1) An appropriation of EUR 22 087 is entered in Chapter 31 01.
(2) An appropriation of EUR 57 853 is entered in Chapter 31 01.

23 01 02 External staff and other management expenditure in support of 'Humanitarian aid' policy area

23 01 02 01 External staff of the Humanitarian Aid Office

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 134 882	1 078 808	894 158,57

23 01 02 11 Other management expenditure of the Humanitarian Aid Office

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 387 620 (1)	1 295 273 (2)	1 397 646,23

(1) An appropriation of EUR 3 245 is entered in Chapter 31 01.
(2) An appropriation of EUR 2 644 is entered in Chapter 31 01.

23 01 03 Buildings and related expenditure of 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 262 791	3 158 692	2 836 842,06

23 01 04 Support expenditure for operations of 'Humanitarian aid' policy area

23 01 04 01 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

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 500 000	8 000 000	

Remarks

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. This covers, *inter alia*:

— studies and training linked to the achievement of the objectives of the policy area,

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA *(cont'd)*

23 01 04 *(cont'd)*

23 01 04 01 *(cont'd)*

— the fees, direct costs and reimbursable expenses incurred by service contracts and experts contracted by the Commission to undertake audits and evaluations of Echo Partners and actions,

— public awareness and information campaigns and visibility operations and other measures of a horizontal nature highlighting the Community character of the aid.

It also covers expenditure on temporary support staff at headquarters (contract staff, temporary staff, auxiliaries, staff from employment agencies), limited to EUR 650 000; this staff is intended to take over the tasks that were entrusted to external contractors in the context of the internalisation of the administration of individual experts. This amount, based on an estimated annual cost per person/year, is meant to cover the remuneration of the staff in question as well as the training, the meetings, the missions, the IT expenditure and telecommunications expenditure related to their tasks.

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-governmental 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 400 000. 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.

This appropriation covers administrative expenditure under Articles 23 02 01 and 23 02 02.

CHAPTER 23 02 — HUMANITARIAN AID

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02	HUMANITARIAN AID							
23 02 01	***Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises***	4	476 500 000	478 000 000	472 000 000	472 000 000	528 600 000,—	503 268 223,31
23 02 02	***Operational support and disaster preparedness***	4	12 500 000	12 500 000	10 000 000	10 000 000	12 000 000,—	8 433 313,21
	Chapter 23 02 — Total		**489 000 000**	**490 500 000**	**482 000 000**	**482 000 000**	**540 600 000,—**	**511 701 536,52**

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID *(cont'd)*

23 02 01 Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
476 500 000	478 000 000	472 000 000	472 000 000	528 600 000,—	503 268 223,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	333 170 511	220 000 000	85 000 000	28 170 511		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	472 000 000	252 000 000	150 000 000	70 000 000		
Appropriations 2005	476 500 000		243 000 000	150 000 000	83 500 000	
Total	1 281 670 511	472 000 000	478 000 000	248 170 511	83 500 000	

Remarks

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, 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,

— the 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 the monitoring of projects and plans,

— the supervision and coordination of the implementation of aid operations forming part of the aid concerned,

CHAPTER 23 02 — HUMANITARIAN AID *(cont'd)*

23 02 01 *(cont'd)*

— 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,

— 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 Humanitarian Aid Office 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.

Part of this appropriation may be allocated to financing the rebuilding of the school in Beslan (North Ossetia).

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

23 02 02 ***Operational support and disaster preparedness***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 500 000	12 500 000	10 000 000	10 000 000	12 000 000,—	8 433 313,21

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	14 696 598	7 000 000	5 000 000	2 696 598		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	10 000 000	3 000 000	4 000 000	3 000 000		
Appropriations 2005	12 500 000		3 500 000	6 000 000	3 000 000	
Total	37 196 598	10 000 000	12 500 000	11 696 598	3 000 000	

Remarks

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).

COMMISSION

TITLE 23 — HUMANITARIAN AID

CHAPTER 23 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
23 49 04	***Support expenditure for operations of 'Humanitarian aid' policy area***							
23 49 04 01	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	4	—	862 500	—	3 000 000	4 748 654,49	4 389 267,97
	Article 23 49 04 — Sub-total		—	862 500	—	3 000 000	4 748 654,49	4 389 267,97
	Chapter 23 49 — Total		**—**	**862 500**	**—**	**3 000 000**	**4 748 654,49**	**4 389 267,97**

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

23 49 04 Support expenditure for operations of 'Humanitarian aid' policy area

23 49 04 01 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

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	862 500	—	3 000 000	4 748 654,49	4 389 267,97

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	5 654 387	3 000 000	862 500			1 791 887 (1)
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—					
Total	5 654 387	3 000 000	862 500			1 791 887

(1) This amount will be transferred or decommitted.

Remarks

This appropriation is intended to cover previous commitments relating to Item 23 01 04 01 that previously carried differentiated appropriations.

COMMISSION
TITLE 23 — HUMANITARIAN AID

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE HUMANITARIAN AID OFFICE

— POLICY STRATEGY AND COORDINATION FOR THE HUMANITARIAN AID OFFICE

TITLE 24

FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

Overall objectives

The mission of the European Anti-fraud Office (OLAF) is to help protect the interests of the European Union and to fight fraud, corruption and any other illegal activity, including misconduct within the European institutions. In pursuing this mission in an accountable, transparent and cost-effective manner, OLAF aims to provide a quality service to the citizens of Europe.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA	49 815 447	49 815 447	42 520 000	42 520 000	37 300 973,44	37 300 973,44
24 02	FIGHT AGAINST FRAUD	12 075 000	8 915 000	12 425 000	11 175 000	7 103 782,46	4 442 114,18
	Title 24 — Total	**61 890 447**	**58 730 447**	**54 945 000**	**53 695 000**	**44 404 755,90**	**41 743 087,62**

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
24 01	ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA				
24 01 01	***Expenditure related to staff in active employment of 'Fight against fraud' policy area***	5	2 100 715 (1)		
24 01 02	***External staff and other management expenditure in support of 'Fight against fraud' policy area***				
24 01 02 11	Other management expenditure	5	7 374 (2)		
	Article 24 01 02 — Sub-total		7 374		
24 01 03	***Buildings and related expenditure of 'Fight against fraud' policy area***	5	566 458		
24 01 06	***European Anti-fraud Office (OLAF)***	5	47 140 900	42 520 000	37 300 973,44
	Chapter 24 01 — Total		**49 815 447**	**42 520 000**	**37 300 973,44**

(1) An appropriation of EUR 3 835 is entered in Chapter 31 01.
(2) An appropriation of EUR 563 is entered in Chapter 31 01.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA *(cont'd)*

24 01 01 Expenditure related to staff in active employment of 'Fight against fraud' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 100 715 (1)		
(1) An appropriation of EUR 3 835 is entered in Chapter 31 01.		

24 01 02 External staff and other management expenditure in support of 'Fight against fraud' policy area

24 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 374 (1)		
(1) An appropriation of EUR 563 is entered in Chapter 31 01.		

24 01 03 Buildings and related expenditure of 'Fight against fraud' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
566 458		

24 01 06 European Anti-fraud Office (OLAF)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
47 140 900	42 520 000	37 300 973,44

Remarks

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 pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 22 000.

Special attention should also be paid to VAT fraud.

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.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 02	FIGHT AGAINST FRAUD							
24 02 01	***General measures to combat fraud***	3	2 400 000	2 000 000	3 250 000	2 800 000	4 665 178,71	3 508 268,35
24 02 02	***Pericles***	3	1 000 000	800 000	900 000	900 000	875 700,99	444 039,51
24 02 03	***Anti-fraud information system (AFIS)***	3	4 750 000	2 900 000	4 350 000	3 900 000	1 193 771,36	120 674,92
24 02 04	***Hercules***							
24 02 04 01	Grant programme for anti-fraud measures	3	3 550 000	2 840 000	3 550 000	3 200 000		
24 02 04 02	Conferences, congresses and meetings in connection with the activities of the associations of European lawyers for the protection of the financial interests of the Community	5	375 000	375 000	375 000	375 000	369 131,40	369 131,40
	Article 24 02 04 — Sub-total		3 925 000	3 215 000	3 925 000	3 575 000	369 131,40	369 131,40
	Chapter 24 02 — Total		**12 075 000**	**8 915 000**	**12 425 000**	**11 175 000**	**7 103 782,46**	**4 442 114,18**

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 01 General measures to combat fraud

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 400 000	2 000 000	3 250 000	2 800 000	4 665 178,71	3 508 268,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 842 481	1 000 000	400 000	442 481		
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 250 000	1 800 000	700 000	500 000	250 000	
Appropriations 2005	2 400 000		900 000	900 000	600 000	
Total	7 492 481	2 800 000	2 000 000	1 842 481	850 000	

Remarks

This appropriation is intended to guarantee Member States and OLAF access to the strategic information required for investigations; OLAF subscribes to databases providing basic information and detailed information worldwide on companies and information on freighters, shipping movements and manifests.

Similarly other on-line sources of information can be used for specific investigations or fraud prevention requirements, in particular in the areas of customs and agriculture.

This appropriation also covers:

— the organisation by OLAF of seminars or workshops,

— the organisation of the annual 'cigarettes' seminar,

— technical and scientific assistance for the development and provision of specific computer tools for intelligence work; administrative arrangements are being concluded with the Joint Research Centre (JRC).

Legal basis

Specific powers conferred on the Commission by 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).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 02 Pericles

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	800 000	900 000	900 000	875 700,99	444 039,51

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	575 096	500 000	75 096			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	900 000	400 000	324 904	175 096		
Appropriations 2005	1 000 000		400 000	500 000	100 000	
Total	2 475 096	900 000	800 000	675 096	100 000	

Remarks

This appropriation is intended to finance the Pericles programme for training, exchange and assistance for the protection of the euro against counterfeiting.

Legal basis

Conclusions of the Nice European Council of 7, 8 and 9 December 2000.

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).

Reference acts

Commission communication to the Council, the European Parliament and the European Central Bank, 'Protection of the euro — Combating counterfeiting' (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, 'Protection of the euro — Combating counterfeiting' (OJ C 379, 7.12.1998, p. 39).

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 03 Anti-fraud information system (AFIS)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 750 000	2 900 000	4 350 000	3 900 000	1 193 771,36	120 674,92

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 073 096	1 073 096				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 350 000	2 826 904	1 523 096			
Appropriations 2005	4 750 000		1 376 904	3 000 000	373 096	
Total	10 173 096	3 900 000	2 900 000	3 000 000	373 096	

Remarks

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).

Legal basis

Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters, and in particular Article 23 thereof (OJ L 82, 22.3.1997, p. 1).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 04 Hercules

24 02 04 01 Grant programme for anti-fraud measures

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 550 000	2 840 000	3 550 000	3 200 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 237 552	1 500 000	140 000	400 000	197 552	
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	3 550 000	1 700 000	1 000 000	740 000	110 000	
Appropriations 2005	3 550 000		1 700 000	1 700 000	150 000	
Total	9 337 552	3 200 000	2 840 000	2 840 000	457 552	

Remarks

This appropriation is intended for the purchase of specific equipment to combat fraud and to provide technical assistance for the purpose of combating fraud; it involves awarding grants to national departments or other public-sector bodies so that they can organise these actions themselves. Technical assistance also means organising seminars for the staff of the national departments concerned.

It also covers training measures supported by OLAF which contribute to the fight against fraud affecting the financial interests of the European Union by encouraging the pooling of experience and dissemination of general and operational knowhow in the areas concerned. These measures will also be designed to make OLAF and its working methods better known and to improve cooperation by enhancing understanding of Community and national mechanisms.

Legal basis

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 04 *(cont'd)*

24 02 04 02 Conferences, congresses and meetings in connection with the activities of the associations of European lawyers for the protection of the financial interests of the Community

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
375 000	375 000	375 000	375 000	369 131,40	369 131,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	375 000	375 000				
Appropriations 2005	375 000		375 000			
Total	750 000	375 000	375 000			

Remarks

This appropriation is intended to support expenditure arising from activities by associations of European lawyers with a view to protecting the financial interests of the Community in the Member States and in the other countries covered by the Hercules programme (Article 3 of Decision No 804/2004/EC).

In particular it is for joint financing of the activities, such as seminars, meetings, legal studies and the translation and dissemination of scientific knowledge, carried out by associations of European lawyers intended to promote and improve the protection of the financial interests of the Community, in accordance with the Hercules programme (Article 5(1) of Decision No 804/2004/EC).

The appropriation is also intended to cover the joint financing of the operating costs of associations of European lawyers on the terms laid down in the Hercules programme (Article 5(2) of Decision No 804/2004/EC).

Legal basis

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAN ANTI-FRAUD OFFICE

— POLICY STRATEGY AND COORDINATION FOR THE EUROPEAN ANTI-FRAUD OFFICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Overall objectives

The overall objectives of this policy area are:

— to ensure the delivery of the Commission's political priorities as defined by the President,

— to deliver strategic planning and programming, to act as a force for cohesiveness in the Commission,

— to manage the smooth running of the collegial decision-making process and to provide information on it,

— to ensure effective internal coordination and relations with other institutions,

— to drive forward administrative simplification,

— to manage the 'Future of Europe' process,

— to report on the European Union's activities,

— to verify legal consistency, and

— to defend the Commission's position in any litigation in which it may be involved.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA	193 259 389	193 259 389	191 054 209	191 054 209	163 820 987,89	163 820 987,89
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION	4 800 000	4 800 000	3 100 000	3 100 000	3 782 753,95	3 782 753,95
25 03	GOVERNANCE AND INSTITUTIONAL DEVELOPMENT	9 000 000	7 185 000	4 500 000	10 000 000	6 400 172,11	3 033 126,89
	Title 25 — Total	**207 059 389**	**205 244 389**	**198 654 209**	**204 154 209**	**174 003 913,95**	**170 636 868,73**

COMMISSION
TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
25 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA				
25 01 01	***Expenditure related to staff in active employment in 'Commission's policy coordination and legal advice' policy area***				
25 01 01 01	Expenditure related to staff in active employment 'Commission's policy coordination and legal advice' policy area	5	125 454 709 (1)	122 486 775 (2)	111 323 456,80
25 01 01 03	Salaries, allowances and payments of members of the institution	5	7 505 000	10 286 800	5 560 088,73
	Article 25 01 01 — Sub-total		132 959 709	132 773 575	116 883 545,53
25 01 02	***External staff and other management expenditure in support of 'Commission's policy coordination and legal advice' policy area***				
25 01 02 01	External staff of 'Commission's policy coordination and legal advice' policy area	5	9 533 815	9 826 331	6 937 257,05
25 01 02 03	Special advisers	5	300 000	300 000	200 022,20
25 01 02 11	Other management expenditure of 'Commission's policy coordination and legal advice' policy area	5	8 337 066 (3)	8 408 832 (4)	6 179 560,20
25 01 02 13	Other management expenditure of members of the institution	5	2 800 000	2 850 000	2 457 000,—
	Article 25 01 02 — Sub-total		20 970 881	21 385 163	15 773 839,45
25 01 03	***Buildings and related expenditure of 'Commission's policy coordination and legal advice' policy area***	5	33 828 799	31 740 471	26 703 317,70
25 01 07	***Administrative support for the Legal Service***				
25 01 07 01	Codification of Community law	5	1 500 000	1 155 000	1 460 285,21
	Article 25 01 07 — Sub-total		1 500 000	1 155 000	1 460 285,21
25 01 08	***Legal advice, litigation and infringements***				
25 01 08 01	Legal expenses	5	4 000 000	4 000 000	3 000 000,—
	Article 25 01 08 — Sub-total		4 000 000	4 000 000	3 000 000,—
	Chapter 25 01 — Total		**193 259 389**	**191 054 209**	**163 820 987,89**

(1) An appropriation of EUR 229 001 is entered in Chapter 31 01.
(2) An appropriation of EUR 581 350 is entered in Chapter 31 01.
(3) An appropriation of EUR 33 646 is entered in Chapter 31 01.
(4) An appropriation of EUR 943 828 is entered in Chapter 31 01.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 01 Expenditure related to staff in active employment in 'Commission's policy coordination and legal advice' policy area

25 01 01 01 Expenditure related to staff in active employment 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
125 454 709 (1)	122 486 775 (2)	111 323 456,80
(1) An appropriation of EUR 229 001 is entered in Chapter 31 01. (2) An appropriation of EUR 581 350 is entered in Chapter 31 01.		

25 01 01 03 Salaries, allowances and payments of members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 505 000	10 286 800	5 560 088,73

Remarks

Former Items 25 01 01 03, 30 01 13 03 (in part)

This appropriation is intended to cover:

— the basic salaries of members of the Commission,

— the residence allowances of members of the Commission,

— the family allowances of members of the Commission, comprising:

  — household allowance,

  — dependent child allowance,

  — education allowance,

  — the representation allowances of members of the Commission,

  — 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,

  — the cost of weightings applied to the emoluments and transitional allowances,

  — the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,

  — the cost of any adjustments to remuneration, transitional allowances and pensions approved by the Council during the financial year.

This item is also 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,

— installation and resettlement allowances due to members of the Commission on taking up duty or leaving the institution,

— removal expenses due to members of the Commission on taking up duty or leaving the institution.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 01 *(cont'd)*

25 01 01 03 *(cont'd)*

Legal basis

Regulation No 422/67/EEC, 5/67/Euratom of the Council 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, Judges, Advocates General and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 1292/2004 (OJ L 243, 15.7.2004, p. 23), and in particular Articles 2, 3, 4, 4a, 4b, 5, 11 and 14 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).

25 01 02 ***External staff and other management expenditure in support of 'Commission's policy coordination and legal advice' policy area***

25 01 02 01 External staff of 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
9 533 815	9 826 331	6 937 257,05

25 01 02 03 Special advisers

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	300 000	200 022,20

Remarks

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.

25 01 02 11 Other management expenditure of 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 337 066 (1)	8 408 832 (2)	6 179 560,20

(1) An appropriation of EUR 33 646 is entered in Chapter 31 01.
(2) An appropriation of EUR 943 828 is entered in Chapter 31 01.

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 02 *(cont'd)*

25 01 02 13 Other management expenditure of members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 800 000	2 850 000	2 457 000,—

Remarks

This appropriation is intended to cover:

— travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,

— 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).

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 pursuant to 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.

Commission decision of 19 September 1979.

25 01 03 ***Buildings and related expenditure of 'Commission's policy coordination and legal advice' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
33 828 799	31 740 471	26 703 317,70

25 01 07 ***Administrative support for the Legal Service***

25 01 07 01 Codification of Community law

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 500 000	1 155 000	1 460 285,21

Remarks

Former Item 26 01 10 01 (in part)

This appropriation is intended to cover expenditure relating to the codification and recasting of Community instruments.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 08 Legal advice, litigation and infringements

25 01 08 01 Legal expenses

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 000 000	4 000 000	3 000 000,—

Remarks

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 pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION							
25 02 01	***Institutions of European interest***							
25 02 01 01	Historical archives of the European Union	5	1 600 000	1 600 000	p.m. (1)	p.m. (2)	1 200 000,—	1 200 000,—
	Article 25 02 01 — Sub-total		1 600 000	1 600 000	p.m.	p.m.	1 200 000,—	1 200 000,—
25 02 04	***Information and publications***							
25 02 04 01	Documentary databases	5	1 000 000	1 000 000	1 000 000	1 000 000	999 647,—	999 647,—
25 02 04 02	General publications	5	2 200 000	2 200 000	2 100 000	2 100 000	1 583 106,95	1 583 106,95
	Article 25 02 04 — Sub-total		3 200 000	3 200 000	3 100 000	3 100 000	2 582 753,95	2 582 753,95
25 02 05	***Contributions to European political parties***	3	—	—	p.m.	p.m.	0,—	0,—
	Chapter 25 02 — Total		**4 800 000**	**4 800 000**	**3 100 000**	**3 100 000**	**3 782 753,95**	**3 782 753,95**

(1) An appropriation of EUR 1 600 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 600 000 is entered in Chapter 31 02.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION *(cont'd)*

25 02 01 Institutions of European interest

25 02 01 01 Historical archives of the European Union

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 600 000	1 600 000	p.m. (1)	p.m. (2)	1 200 000,—	1 200 000,—

(1) An appropriation of EUR 1 600 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 600 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 600 000	1 600 000				
Appropriations 2005	1 600 000		1 600 000			
Total	3 200 000	1 600 000	1 600 000			

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover expenditure relating to the management (staff and operating costs) by the European University Institute of the historical archives.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

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).

Reference acts

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION *(cont'd)*

25 02 04 Information and publications

25 02 04 01 Documentary databases

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	1 000 000	999 647,—	999 647,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	1 412 626 (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	1 000 000	1 000 000				
Appropriations 2005	1 000 000		1 000 000			
Total	3 412 626	1 000 000	1 000 000			

(1) These commitments are booked to Article 26 01 49.

Remarks

This appropriation is intended to cover expenditure relating to the Commission's documentary 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.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION *(cont'd)*

25 02 04 *(cont'd)*

25 02 04 02 General publications

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	2 200 000	2 100 000	2 100 000	1 583 106,95	1 583 106,95

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	2 589 141 (1)					
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	2 100 000	2 100 000				
Appropriations 2005	2 200 000		2 200 000			
Total	6 889 141	2 100 000	2 200 000			

(1) These commitments are booked to Article 26 01 49.

Remarks

Former Items 25 02 04 02 and XX 01 03 01 (in part)

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.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the opening of supplementary appropriations to be entered in the budget headings concerned, in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 33 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000 000.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) 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).

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION *(cont'd)*

25 02 05 Contributions to European political parties

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	p.m.					
Appropriations 2005	—					
Total	p.m.					

Remarks

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.

Regulation (EC) No 2004/2003 of the European Parliament and of the Council of 4 November 2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 297, 15.11.2003, p. 1).

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 03 — GOVERNANCE AND INSTITUTIONAL DEVELOPMENT

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 03	GOVERNANCE AND INSTITUTIONAL DEVELOPMENT							
25 03 01	***Contribution to the fund for the financing of the Convention on the Future of the European Union***	5	—	—	p.m.	p.m.	0,—	0,—
25 03 02	***Prince — Debate on the future of the European Union***	3	9 000 000	7 185 000	4 500 000	10 000 000	6 400 172,11	3 033 126,89
	Chapter 25 03 — Total		**9 000 000**	**7 185 000**	**4 500 000**	**10 000 000**	**6 400 172,11**	**3 033 126,89**

CHAPTER 25 03 — GOVERNANCE AND INSTITUTIONAL DEVELOPMENT *(cont'd)*

25 03 01 Contribution to the fund for the financing of the Convention on the Future of the European Union

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This article is intended to accommodate any appropriation that may be provided 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

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).

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 (OJ C 54, 1.3.2002, p. 1).

25 03 02 Prince — Debate on the future of the European Union

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	7 185 000	4 500 000	10 000 000	6 400 172,11	3 033 126,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 424 809	5 500 000	924 809			
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	4 500 000	4 500 000				
Appropriations 2005	9 000 000		6 260 191	2 739 809		
Total	19 924 809	10 000 000	7 185 000	2 739 809		

Remarks

This appropriation is intended to cover the funding of priority information measures on Community policies.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 03 — GOVERNANCE AND INSTITUTIONAL DEVELOPMENT *(cont'd)*

25 03 02 *(cont'd)*

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 future Constitution and for fostering public debate on this issue on a large 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, a communication on certain arrangements for the debate on the future of the European Union (COM(2001) 178 final).

The Commission has adopted two communications 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 and COM(2002) 350). They propose 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 on the basis of information provided by the Commission.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Reference acts

Institutional prerogatives from powers conferred on the Commission by 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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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE SECRETARIAT-GENERAL

— COORDINATION WITHIN THE COMMISSION

— COORDINATION AND RELATIONS WITH THE OTHER INSTITUTIONS

— ADMINISTRATIVE SUPPORT FOR THE GROUP OF POLICY ADVISERS

— POLICY ADVICE

— CABINETS

— POLICY STRATEGY AND COORDINATION FOR THE GROUP OF POLICY ADVISERS

— POLICY STRATEGY AND COORDINATION FOR THE SECRETARIAT-GENERAL

— POLICY STRATEGY AND COORDINATION FOR THE LEGAL SERVICE

— SIMPLIFICATION OF PROCEDURES AND TRANSPARENCY

— LOGISTICAL SUPPORT FOR THE COMMISSION AND PROTOCOL

TITLE 26

COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

Overall objectives

To create a modern administrative structure based on a culture of service through lead responsibility for the majority of matters relating to the Commission's programme of administrative reform set out in the reform White Paper adopted on 1 March 2000.

To enable the Commission to meet its legal and political obligations and needs with respect to the languages in which it has to conduct its written communications.

To provide high-quality interpretation for meetings of the European Commission, the Council, the European Economic and Social Committee, the Committee of the Regions, the European Investment Bank and other bodies of the European Union.

To ensure technical and logistic support for meetings of the European Commission, to offer conference organisation and related know-how and consultancy.

To ensure publication of information originating from the institutions of the European Union.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA	616 186 450	616 186 450	642 580 049	642 580 049	555 110 171,16	555 110 171,16
26 02	MULTIMEDIA PRODUCTION	34 000 000	34 000 000	28 405 000	30 000 000	21 967 776,66	17 850 647,43
	Title 26 — Total	**650 186 450**	**650 186 450**	**670 985 049**	**672 580 049**	**577 077 947,82**	**572 960 818,59**

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA							
26 01 01	***Expenditure related to staff in active employment in 'Commission's administration' policy area***	5	153 268 181 (1)	153 268 181 (2)	161 594 509 (3)	161 594 509 (4)	155 201 524,49	155 201 524,49
26 01 02	***External staff and other management expenditure in support of 'Commission's administration' policy area***							
26 01 02 01	External staff and other management expenditure in support of 'Commission's administration' policy area	5	11 854 830	11 854 830	8 828 886	8 828 886	6 161 431,99	6 161 431,99
26 01 02 11	Other management expenditure of 'Commission's administration' policy area	5	20 623 159 (5)	20 623 159 (6)	25 522 135 (7)	25 522 135 (8)	23 447 482,62	23 447 482,62
	Article 26 01 02 — Sub-total		32 477 989	32 477 989	34 351 021	34 351 021	29 608 914,61	29 608 914,61
26 01 03	***Buildings and related expenditure of 'Commission's administration' policy area***	5	41 328 687	41 328 687	41 874 613	41 874 613	37 228 412,90	37 228 412,90
26 01 04	***Support expenditure for operations of 'Commission's administration' policy area***							
26 01 04 01	Support expenditure for operations of 'Commission's administration' policy area	5	2 895 000	2 895 000	3 277 000	3 277 000	2 813 755,—	2 813 755,—
	Article 26 01 04 — Sub-total		2 895 000	2 895 000	3 277 000	3 277 000	2 813 755,—	2 813 755,—
26 01 07	***Interinstitutional cooperation activities in the language field***							
26 01 07 01	Interinstitutional cooperation activities in the language field	5	400 000	400 000	300 000	300 000		
	Article 26 01 07 — Sub-total		400 000	400 000	300 000	300 000		

(1) An appropriation of EUR 279 771 is entered in Chapter 31 01.
(2) An appropriation of EUR 279 771 is entered in Chapter 31 01.
(3) An appropriation of EUR 766 966 is entered in Chapter 31 01.
(4) An appropriation of EUR 766 966 is entered in Chapter 31 01.
(5) An appropriation of EUR 41 104 is entered in Chapter 31 01.
(6) An appropriation of EUR 41 104 is entered in Chapter 31 01.
(7) An appropriation of EUR 143 991 is entered in Chapter 31 01.
(8) An appropriation of EUR 143 991 is entered in Chapter 31 01.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 09	***Administrative support of the Publications Office***							
26 01 09 01	Publications Office	5	80 978 052	80 978 052	75 029 844	75 029 844	65 585 376,51	65 585 376,51
	Article 26 01 09 — Sub-total		80 978 052	80 978 052	75 029 844	75 029 844	65 585 376,51	65 585 376,51
26 01 10	***Consolidation of Community law***							
26 01 10 01	Consolidation of Community law	5	3 000 000	3 000 000	2 345 000	2 345 000	2 952 700,26	2 952 700,26
	Article 26 01 10 — Sub-total		3 000 000	3 000 000	2 345 000	2 345 000	2 952 700,26	2 952 700,26
26 01 11	**Official Journal of the European Union *(L and C)***							
26 01 11 01	*Official Journal of the European Union*	5	24 400 000	24 400 000	45 000 000	45 000 000	23 180 656,27	23 180 656,27
	Article 26 01 11 — Sub-total		24 400 000	24 400 000	45 000 000	45 000 000	23 180 656,27	23 180 656,27
26 01 20	***European Personnel Selection Office***	5	25 121 640	25 121 640	21 603 000	21 603 000	15 965 737,81	15 965 737,81
26 01 21	***Office for the Administration and Payment of Individual Entitlements***	5	30 442 870	30 442 870	31 818 000	31 818 000	26 471 751,—	26 471 751,—
26 01 22	***Office for Infrastructure and Logistics (Brussels)***	5	56 135 834	56 135 834	59 798 000	59 798 000	53 525 506,90	53 525 506,90
26 01 23	***Office for Infrastructure and Logistics (Luxembourg)***	5	22 575 397	22 575 397	23 327 000	23 327 000	20 048 944,54	20 048 944,54
26 01 49	***2004 administrative appropriations carried over automatically***	5	—	—	—	—		
26 01 50	***Personnel policy and management***							
26 01 50 01	Medical service	5	5 038 000	5 038 000	4 679 000	4 679 000	3 428 133,59	3 428 133,59
26 01 50 02	Competitions, selection and recruitment expenditure	5	2 545 000	2 545 000	3 550 000	3 550 000	989 458,64	989 458,64
26 01 50 04	Interinstitutional cooperation in the social sphere	5	7 654 800	7 654 800	6 127 000	6 127 000	6 695 452,05	6 695 452,05
26 01 50 05	Assistance for victims of accidents in the coal and steel sector and orphans' allowances	3	p.m.	p.m.	200 000	200 000	0,—	0,—
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	800 000	800 000	1 200 000	1 200 000	580 000,—	580 000,—
26 01 50 07	Damages	5	125 000	125 000	125 000	125 000	1 004 751,59	1 004 751,59
26 01 50 11	European Schools: Luxembourg I	5	20 283 436	20 283 436	22 053 297	22 053 297	19 146 114,—	19 146 114,—

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 50 12	European Schools: Brussels I (Uccle)	5	18 698 047	18 698 047	18 123 334	18 123 334	15 836 881,—	15 836 881,—
26 01 50 13	European Schools: Brussels II (Woluwe)	5	18 009 579	18 009 579	17 899 248	17 899 248	15 915 807,—	15 915 807,—
26 01 50 14	European Schools: Brussels III (Ixelles)	5	17 314 773	17 314 773	16 616 322	16 616 322	14 973 514,—	14 973 514,—
26 01 50 15	European Schools: Munich (DE)	5	920 837	920 837	1 113 124	1 113 124	973 247,—	973 247,—
26 01 50 16	European Schools: Varese (IT)	5	7 718 812	7 718 812	7 800 585	7 800 585	7 482 328,—	7 482 328,—
26 01 50 17	European Schools: Karlsruhe (DE)	5	3 168 188	3 168 188	4 143 939	4 143 939	4 093 215,—	4 093 215,—
26 01 50 18	European Schools: Culham (UK)	5	5 662 274	5 662 274	6 615 943	6 615 943	6 054 878,—	6 054 878,—
26 01 50 19	European Schools: Bergen (NL)	5	6 011 089	6 011 089	6 678 448	6 678 448	6 349 789,—	6 349 789,—
26 01 50 20	European Schools: Mol (BE)	5	6 288 313	6 288 313	6 448 963	6 448 963	6 540 924,—	6 540 924,—
26 01 50 21	European Schools: Alicante (ES)	5	5 959 779	5 959 779	6 654 830	6 654 830	3 435 247,—	3 435 247,—
26 01 50 22	European Schools: Frankfurt am Main (DE)	5	5 314 347	5 314 347	4 992 616	4 992 616	2 927 508,—	2 927 508,—
26 01 50 23	European Schools: Office of the representative of the Board of Governors (Brussels)	5	7 192 497	7 192 497	5 935 601 (1)	5 935 601 (2)	6 099 643,—	6 099 643,—
26 01 50 24	European Schools: Luxembourg II	5	4 458 029	4 458 029	1 304 812	1 304 812		
	Article 26 01 50 — Sub-total		143 162 800	143 162 800	142 262 062	142 262 062	122 526 890,87	122 526 890,87
	Chapter 26 01 — Total		**616 186 450**	**616 186 450**	**642 580 049**	**642 580 049**	**555 110 171,16**	**555 110 171,16**

(1) An appropriation of EUR 600 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 600 000 is entered in Chapter 31 01.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 01 Expenditure related to staff in active employment in 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
153 268 181 (1)	161 594 509 (2)	155 201 524,49

(1) An appropriation of EUR 279 771 is entered in Chapter 31 01.
(2) An appropriation of EUR 766 966 is entered in Chapter 31 01.

26 01 02 External staff and other management expenditure in support of 'Commission's administration' policy area

26 01 02 01 External staff and other management expenditure in support of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
11 854 830	8 828 886	6 161 431,99

26 01 02 11 Other management expenditure of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
20 623 159 (1)	25 522 135 (2)	23 447 482,62

(1) An appropriation of EUR 41 104 is entered in Chapter 31 01.
(2) An appropriation of EUR 143 991 is entered in Chapter 31 01.

26 01 03 Buildings and related expenditure of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
41 328 687	41 874 613	37 228 412,90

26 01 04 Support expenditure for operations of 'Commission's administration' policy area

26 01 04 01 Support expenditure for operations of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 895 000	3 277 000	2 813 755,—

Remarks

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Translation service, this appropriation is intended to cover:

— expenditure on the acquisition, development and adaptation of translation software and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced inter-institutional cooperation,

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 04 *(cont'd)*

26 01 04 01 *(cont'd)*

— 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 preserving 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 Article 01 05 of the titles concerned).

Revenue available for reuse is estimated to be EUR 10 000.

As regards services performed by the Commission (medium and long-term translation) on behalf of the Publications Office, under the agreement that entered into force on 1 January 1973 the Commission undertook to place at the disposal of the Office the translation staff required to perform all work requested by the Office to meet its own requirements 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. Where necessary, freelance translators may also be used on a temporary basis. The number of translation staff attached to the Publications Office in 2002 for purposes of performing medium- and long-term translation was 18 category LA staff and nine category C staff. The corresponding appropriations are entered in Article 01.

As regards the Translation Centre for the bodies of the European Union, its budgetary resources consist of financial contributions from the agencies for which it works 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 an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the agencies' budget, 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 part of this appropriation for the Translation Centre is intended to cover the costs of organising interinstitutional cooperation between the translation departments through the Centre, as stated in Council Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13) amending Regulation (EC) No 2610/95 (OJ L 268, 10.11.1995, p. 1) and organisational duties with no direct connection with the translation services provided to the bodies of the European Union.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Translation Centre is shown in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

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 last amended by Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13).

Reference acts

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).

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.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 07 Interinstitutional cooperation activities in the language field

Remarks

This appropriation is intended to cover expenditure related to the actions decided by the Interinstitutional Committee for Translation and Interpreting (CITI) to promote interinstitutional cooperation on linguistic matters.

26 01 07 01 Interinstitutional cooperation activities in the language field

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	300 000	

Remarks

This appropriation is intended to cover expenditure on measures decided by the Interinstitutional Committee on Translation and Interpretation (ICTI) to promote interinstitutional cooperation on linguistic matters.

26 01 09 Administrative support of the Publications Office

26 01 09 01 Publications Office

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
80 978 052	75 029 844	65 585 376,51

Remarks

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 perform for each institution is estimated as follows:

Parliament	8 810 412
Council	5 619 877
Commission	54 214 806
Court of Justice	10 737 690
Court of Auditors	591 140
European Economic and Social Committee	404 890
Committee of the Regions	599 237
Total	80 978 052

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 11 160 700.

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.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 09 *(cont'd)*

26 01 09 01 *(cont'd)*

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).

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 171 to 175 thereof.

26 01 10 Consolidation of Community law

Remarks

This appropriation is intended to cover expenditure on the consolidation of Community instruments and the making available to the public, in all forms and on all publishing supports, consolidated Community instruments in all the official languages of the European Union.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

26 01 10 01 Consolidation of Community law

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000 000	2 345 000	2 952 700,26

Remarks

Former Item 26 01 10 01 (in part)

This appropriation is intended to cover expenditure on the consolidation of Community instruments and the making available to the public, in all forms and on all publishing supports, consolidated Community instruments in all the official languages of the European Union.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

***26 01 11 Official Journal of the European Union* (L and C)**

26 01 11 01 *Official Journal of the European Union*

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
24 400 000	45 000 000	23 180 656,27

Remarks

This appropriation is intended to cover expenditure on the publication, in all forms — including distribution — of the *Official Journal of the European Union*.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 375 000.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 11 *(cont'd)*

26 01 11 01 *(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 by the European Economic Community (OJ 17, 6.10.1958, p. 385/58), as last amended by the Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33).

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 concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33).

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).

26 01 20 European Personnel Selection Office

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
25 121 640	21 603 000	15 965 737,81

Remarks

The above amount corresponds to the appropriations for the European Personnel Selection Office, given in detail in Annex IV to this part of the statement of expenditure for this section.

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).

26 01 21 Office for the Administration and Payment of Individual Entitlements

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
30 442 870	31 818 000	26 471 751,—

Remarks

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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 780 000.

Legal basis

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the Administration and Payment of Individual Entitlements (OJ L 183, 22.7.2003, p. 30).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 Office for Infrastructure and Logistics (Brussels)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
56 135 834	59 798 000	53 525 506,90

Remarks

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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 340 000.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002, establishing an Office for Infrastructure and Logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

26 01 23 Office for Infrastructure and Logistics (Luxembourg)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
22 575 397	23 327 000	20 048 944,54

Remarks

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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 3 000.

Legal basis

Commission Decision 2003/524/EC of 6 November 2002 establishing an Office for Infrastructure and Logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

26 01 49 2004 administrative appropriations carried over automatically

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	

Remarks

This article is intended to accommodate the 2004 administrative appropriations carried over automatically in accordance with Article 9(4) of the Financial Regulation which correspond to headings broken down by policy area in 2005.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 Personnel policy and management

26 01 50 01 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 038 000	4 679 000	3 428 133,59

Remarks

This appropriation is intended to cover:

— doctors' fees plus 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,

— the cost of pre-recruitment medical examinations for assistants at the childminding centres,

— the cost of health checks for staff exposed to radiation and the mission expenses of inspectors who have to visit a control centre.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

This appropriation covers expenditure incurred within the territory of the Community, excluding Joint Research Centre sites (for which expenditure is entered in Item 16 01 03 02).

Legal basis

Staff Regulations of officials of the European Communities.

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

National legislation on basic standards.

26 01 50 02 Competitions, selection and recruitment expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 545 000	3 550 000	989 458,64

Remarks

This appropriation is intended to cover:

— costs linked to inviting successful candidates to employment interviews and to medicals,

— 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 Article 01 05 of the titles concerned.

The amount of assigned revenue according to 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.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 04 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 654 800	6 127 000	6 695 452,05

Remarks

Former Item 26 01 50 04 (in part)

This appropriation is intended to cover:

— expenditure on producing and developing the Commission's intranet site (*IntraComm*) and the in-house weekly, *Commission en direct*,

— 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,

— expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches.

— 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,

— 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,

— certain expenditure on the early childhood centres and other creches and childcare facilities; the revenue from the parental contribution will be available for re-use,

— the cost of medals for officials who have completed 20 years' service,

— specific payments to recipients of Community pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,

— financing preventative projects to meet the specific needs of former staff in the various countries of the European Union and contributions to associations of former staff.

In respect of the policy to assist disabled persons in the following categories:

— 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 their disability.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 04 *(cont'd)*

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).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the Titles concerned.

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community (for which expenditure is entered in Item 16 01 03 02).

The amount of assigned revenue according to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 641 000.

Legal basis

Staff Regulations of officials of the European Communities.

26 01 50 05 Assistance for victims of accidents in the coal and steel sector and orphans' allowances

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	200 000	200 000	0,—	0,—

Remarks

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.

26 01 50 06 Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
800 000	1 200 000	580 000,—

Remarks

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.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 06 *(cont'd)*

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and non-member countries.

The amount of assigned revenue according to 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.

26 01 50 07 Damages

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
125 000	125 000	1 004 751,59

Remarks

Former Item 26 01 51 01

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,

— expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

26 01 50 11 European Schools: Luxembourg I

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
20 283 436	22 053 297	19 146 114,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School: Luxembourg I.

26 01 50 12 European Schools: Brussels I (Uccle)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
18 698 047	18 123 334	15 836 881,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Brussels-Uccle (Brussels I).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 13 European Schools: Brussels II (Woluwe)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
18 009 579	17 899 248	15 915 807,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Brussels-Woluwe (Brussels II).

26 01 50 14 European Schools: Brussels III (Ixelles)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
17 314 773	16 616 322	14 973 514,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Brussels-Ixelles (Brussels III).

26 01 50 15 European Schools: Munich (DE)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
920 837	1 113 124	973 247,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Munich.

26 01 50 16 European Schools: Varese (IT)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 718 812	7 800 585	7 482 328,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Varese.

26 01 50 17 European Schools: Karlsruhe (DE)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 168 188	4 143 939	4 093 215,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Karlsruhe.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 18 European Schools: Culham (UK)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 662 274	6 615 943	6 054 878,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Culham.

26 01 50 19 European Schools: Bergen (NL)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 011 089	6 678 448	6 349 789,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Bergen.

26 01 50 20 European Schools: Mol (BE)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 288 313	6 448 963	6 540 924,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Mol.

26 01 50 21 European Schools: Alicante (ES)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 959 779	6 654 830	3 435 247,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Alicante.

26 01 50 22 European Schools: Frankfurt am Main (DE)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
5 314 347	4 992 616	2 927 508,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Frankfurt am Main.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 23 European Schools: Office of the representative of the Board of Governors (Brussels)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
7 192 497	5 935 601 (1)	6 099 643,—
(1) An appropriation of EUR 600 000 is entered in Chapter 31 01.		

Remarks

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).

26 01 50 24 European Schools: Luxembourg II

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 458 029	1 304 812	

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School: Luxembourg II.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 02	MULTIMEDIA PRODUCTION							
26 02 01	***Procedures for awarding and advertising public supply, works and service contracts***	3	34 000 000	34 000 000	28 405 000	30 000 000	21 967 776,66	17 850 647,43
	Chapter 26 02 — Total		**34 000 000**	**34 000 000**	**28 405 000**	**30 000 000**	**21 967 776,66**	**17 850 647,43**

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 Procedures for awarding and advertising public supply, works and service contracts

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 000 000	34 000 000	28 405 000	30 000 000	21 967 776,66	17 850 647,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	6 682 287	6 682 287				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	28 405 000	23 317 713	5 087 287			
Appropriations 2005	34 000 000		28 912 713	5 087 287		
Total	69 087 287	30 000 000	34 000 000	5 087 287		

Remarks

This appropriation is intended to cover the costs of:

— collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Community and non-member countries on various media, and of incorporating them in the *e*Procurement services offered by the institutions to firms and contracting authorities,

— promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means,

— developing and exploiting *e*Procurement services for the various stages of award of contracts.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 750 000.

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 concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33).

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 concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33).

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).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

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), as last amended by the Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33).

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), as last amended by the Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33).

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), as amended by Council Regulation (EC) No 1836/95 of 24 July 1995 (OJ L 183, 2.8.1995, p. 4).

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, as last amended by the Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33).

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 last amended by the Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33).

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 last amended by Commission Directive 2001/78/EC (OJ L 285, 29.10.2001, 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).

Directive 97/52/EC of the European Parliament and of the Council of 13 October 1997 amending Directives 92/50/EEC, 93/36/EEC and 93/37/EEC concerning the coordination of procedures for the award of public service contracts, public supply contracts and public works contracts respectively (OJ L 328, 28.11.1997, p. 1).

Directive 98/4/EC of the European Parliament and of the Council of 16 February 1998 amending Directive 93/38/EEC coordinating the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 101, 1.4.1998, p. 1).

Commission Directive 2001/78/EC of 13 September 2001 on the use of standard forms in the publication of public contract notices (OJ L 285, 29.10.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), and in particular the agreement on public procurement.

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

Regulation (EC) No 2195/2002 of the European Parliament and of the Council of 5 November 2002 on the common procurement vocabulary (CPV) (OJ L 340, 16.12.2002, p. 1).

Commission Regulation (EC) No 2151/2003 of 16 December 2003 amending Regulation (EC) No 2195/2002 of the European Parliament and of the Council on the common procurement vocabulary (CPV) (OJ L 329, 17.12.2003, p. 1).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE JOINT INTERPRETING AND CONFERENCE SERVICE

— INTERPRETING AND LINKED ACTIVITIES

— LOGISTIC ASSISTANCE FOR COMMISSION EVENTS (LACE)

— CONFERENCE ORGANISATION AND ADVICE

— POLICY STRATEGY AND COORDINATION FOR THE JOINT INTERPRETING AND CONFERENCE SERVICE

— POLICY STRATEGY AND COORDINATION FOR THE PUBLICATIONS OFFICE

— ADMINISTRATIVE SUPPORT FOR DIRECTORATE-GENERAL FOR TRANSLATION

— TRANSLATIONS

— ADMINISTRATION SUPPORT AND MANAGEMENT FOR 'PERSONNEL AND ADMINISTRATION' DIRECTORATE-GENERAL

— SECURITY

— POLICY STRATEGY AND COORDINATION FOR 'PERSONNEL AND ADMINISTRATION' DIRECTORATE-GENERAL

— AUTHOR SERVICES

— POLICY STRATEGY AND COORDINATION FOR DIRECTORATE-GENERAL FOR TRANSLATION

— GENERAL PUBLICATIONS

— DISSEMINATION

— ADMINISTRATIVE SUPPORT FOR THE OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN LUXEMBOURG

— POLICY STRATEGY AND COORDINATION FOR THE OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN LUXEMBOURG

— INFORMATION TECHNOLOGY MANAGEMENT AND COORDINATION

TITLE 27

BUDGET

TITLE 27

BUDGET

Overall objectives

The activities of this policy area revolve around the five following essential main principles:

— to obtain from the budgetary authority (the European Parliament and the Council) the means necessary for the implementation of the policies of the European Union,

— to manage the budgetary legal framework,

— to implement the budget in terms of income and expenditure, respecting the legal framework,

— to draw up the annual accounts of the institutions and report on the implementation of the budget,

— to contribute, by means of advice and training, and by the provision of control and management tools, to the promotion of sound financial management in the Commission departments.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA	80 387 276	80 387 276	68 109 894	68 109 894	60 097 212,42	60 097 212,42
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	1 304 988 996	1 304 988 996	1 409 545 056	1 409 545 056	0,—	0,—
	Title 27 — Total	**1 385 376 272**	**1 385 376 272**	**1 477 654 950**	**1 477 654 950**	**60 097 212,42**	**60 097 212,42**

COMMISSION
TITLE 27 — BUDGET

TITLE 27

BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
27 01	ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA				
27 01 01	***Expenditure related to staff in active employment of 'Budget' policy area***	5	39 493 445 (1)	36 991 513 (2)	36 507 923,47
27 01 02	***External staff and other management expenditure in support of 'Budget' policy area***				
27 01 02 01	External staff of the Directorate-General for the Budget	5	4 973 663	3 645 830	5 260 147,78
27 01 02 09	External staff — Non-decentralised management	5	2 255 504	2 673 292	0,—
27 01 02 11	Other management expenditure of Directorate-General for the Budget	5	6 452 629 (3)	5 357 000 (4)	7 992 858,46
27 01 02 19	Other management expenditure — Non-decentralised management	5	14 512 648	8 076 503 (5)	0,—
	Article 27 01 02 — Sub-total		28 194 444	19 752 625	13 253 006,24
27 01 03	***Buildings and related expenditure of 'Budget' policy area***	5	10 649 387	9 585 756	8 757 208,12
27 01 04	***Support expenditure for operations of 'Budget' policy area***	5	280 000	180 000	179 074,59
27 01 12	***Accountancy***				
27 01 12 01	Financial charges	5	1 770 000	1 600 000	1 400 000,—
	Article 27 01 12 — Sub-total		1 770 000	1 600 000	1 400 000,—
	Chapter 27 01 — Total		**80 387 276**	**68 109 894**	**60 097 212,42**

(1) An appropriation of EUR 72 090 is entered in Chapter 31 01.
(2) An appropriation of EUR 175 570 is entered in Chapter 31 01.
(3) An appropriation of EUR 10 592 is entered in Chapter 31 01.
(4) An appropriation of EUR 19 833 is entered in Chapter 31 01.
(5) An appropriation of EUR 25 717 is entered in Chapter 31 01.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA *(cont'd)*

27 01 01 Expenditure related to staff in active employment of 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
39 493 445 (1)	36 991 513 (2)	36 507 923,47
(1) An appropriation of EUR 72 090 is entered in Chapter 31 01. (2) An appropriation of EUR 175 570 is entered in Chapter 31 01.		

27 01 02 External staff and other management expenditure in support of 'Budget' policy area

27 01 02 01 External staff of the Directorate-General for the Budget

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 973 663	3 645 830	5 260 147,78

27 01 02 09 External staff — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
2 255 504	2 673 292	0,—

Remarks

This appropriation is not allocated to a specific policy area at the start of the budgetary year and may be used to cover the requirements of all Commission departments. It will not be used from this item but will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget item of the policy areas for which it will be implemented.

27 01 02 11 Other management expenditure of Directorate-General for the Budget

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 452 629 (1)	5 357 000 (2)	7 992 858,46
(1) An appropriation of EUR 10 592 is entered in Chapter 31 01. (2) An appropriation of EUR 19 833 is entered in Chapter 31 01.		

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
14 512 648	8 076 503 (1)	0,—
(1) An appropriation of EUR 25 717 is entered in Chapter 31 01.		

Remarks

This appropriation is not allocated to a specific policy area at the start of the budgetary year and may be used to cover the requirements of all Commission departments. It will not be used from this item but will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget item of the policy areas for which it will be implemented.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA *(cont'd)*

27 01 03 Buildings and related expenditure of 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
10 649 387	9 585 756	8 757 208,12

27 01 04 Support expenditure for operations of 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
280 000	180 000	179 074,59

Remarks

Former Items 27 01 04 and XX 01 03 01 (in part)

This appropriation is intended to cover reproduction work on documents related to the budget of the European Union which has to be sent out.

It is also 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.

Appropriations to cover the equivalent expenditure in respect of research are entered under Article 01 05 of the titles concerned.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250 000.

27 01 12 Accountancy

27 01 12 01 Financial charges

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 770 000	1 600 000	1 400 000,—

Remarks

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.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE							
27 02 01	***Deficit carried over from the previous financial year***	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	***Temporary and lump-sum compensation for the new Member States***	8	1 304 988 996	1 304 988 996	1 409 545 056	1 409 545 056		
	Chapter 27 02 — Total		**1 304 988 996**	**1 304 988 996**	**1 409 545 056**	**1 409 545 056**	**0,—**	**0,—**

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE *(cont'd)*

27 02 01 ***Deficit carried over from the previous financial year***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

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 an 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).

27 02 02 ***Temporary and lump-sum compensation for the new Member States***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 304 988 996	1 409 545 056	

Remarks

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of the Act of Accession on the basis of the provisions of the Act.

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE *(cont'd)*

27 02 02 *(cont'd)*

Member State	Financial year 2005	Financial year 2004
Czech Republic	299 957 184	332 289 448
Estonia	3 227 136	17 494 744
Cyprus	138 266 292	106 961 552
Latvia	3 783 540	21 591 616
Lithuania	7 010 688	38 532 736
Hungary	31 102 956	171 957 856
Malta	103 212 864	55 363 120
Poland	612 043 968	490 295 800
Slovenia	93 754 008	105 079 200
Slovak Republic	12 630 360	69 978 984
Total	1304 988 996	1 409 545 056

Legal basis

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the treaties on which the European Union is founded, and in particular Articles 29 and 30 thereof.

COMMISSION
TITLE 27 — BUDGET

ACTIVITIES WITHOUT BUDGET LINES

— PROMOTION OF GOOD FINANCIAL MANAGEMENT

— ADMINISTRATIVE SUPPORT AND MANAGEMENT OF THE DIRECTORATE-GENERAL FOR THE BUDGET

— FINANCIAL FRAMEWORK AND BUDGETARY PROCEDURE

— POLICY STRATEGY AND COORDINATION FOR DIRECTORATE-GENERAL FOR THE BUDGET

TITLE 28

AUDIT

TITLE 28

AUDIT

Overall objectives

The aims of the this policy area are to contribute to the efficient and effective performance of all Commission activities by providing independent, effective and objective assurance and consultancy. This will include auditing the internal control systems that exist within the European Commission in order to assess their effectiveness and, more generally, the performance of Commission departments in implementing policies, programmes and actions with a view to bringing about continuous improvement. It will also seek to help the Commission and its departments, by means of its opinions, advice and recommendations with regard to the control of risks, the safeguarding of assets, compliance with rules, accurate and reliable accounting and management information, the quality of internal control and, finally, the efficiency and effectiveness of operations. These objectives build on the tasks described in the Financial Regulation and, in line with the Financial Regulation, are carried out in conformity with the relevant international standards, i.e. the standards of the Institute of Internal Auditors (IIA).

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
28 01	ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA	10 297 012	9 615 072	9 297 912,30
	Title 28 — Total	**10 297 012**	**9 615 072**	**9 297 912,30**

COMMISSION
TITLE 28 — AUDIT

TITLE 28

AUDIT

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
28 01	ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA				
28 01 01	***Expenditure related to staff in active employment of 'Audit' policy area***	5	6 806 317 (1)	6 348 658 (2)	6 341 751,96
28 01 02	***External staff and other management expenditure in support of 'Audit' policy area***				
28 01 02 01	External staff of 'Audit' policy area	5	1 023 494	1 024 913	915 165,49
28 01 02 11	Other management expenditure of 'Audit' policy area	5	631 881 (3)	596 349 (4)	519 789,68
	Article 28 01 02 — Sub-total		1 655 375	1 621 262	1 434 955,17
28 01 03	***Buildings and related expenditure of 'Audit' policy area***	5	1 835 320	1 645 152	1 521 205,17
	Chapter 28 01 — Total		**10 297 012**	**9 615 072**	**9 297 912,30**

(1) An appropriation of EUR 12 424 is entered in Chapter 31 01.
(2) An appropriation of EUR 30 133 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 825 is entered in Chapter 31 01.
(4) An appropriation of EUR 1 983 is entered in Chapter 31 01.

COMMISSION
TITLE 28 — AUDIT

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA *(cont'd)*

28 01 01 Expenditure related to staff in active employment of 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 806 317 (1)	6 348 658 (2)	6 341 751,96

(1) An appropriation of EUR 12 424 is entered in Chapter 31 01.
(2) An appropriation of EUR 30 133 is entered in Chapter 31 01.

28 01 02 External staff and other management expenditure in support of 'Audit' policy area

28 01 02 01 External staff of 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 023 494	1 024 913	915 165,49

28 01 02 11 Other management expenditure of 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
631 881 (1)	596 349 (2)	519 789,68

(1) An appropriation of EUR 1 825 is entered in Chapter 31 01.
(2) An appropriation of EUR 1 983 is entered in Chapter 31 01.

28 01 03 Buildings and related expenditure of 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 835 320	1 645 152	1 521 205,17

COMMISSION
TITLE 28 — AUDIT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT AND COORDINATION FOR THE INTERNAL AUDIT SERVICE

— INTERNAL AUDIT SERVICE

— POLICY STRATEGY AND COORDINATION FOR THE INTERNAL AUDIT SERVICE

TITLE 29

STATISTICS

TITLE 29

STATISTICS

Overall objectives

This area accommodates proposed activities under the framework statistical programme for 2003 to 2007. Three priorities are identified:

— enlargement,

— economic and monetary union,

— competitiveness, sustainable development and the social agenda.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA	83 062 091	83 062 091	78 513 272	78 513 272	73 331 156,80	73 331 156,80
29 02	PRODUCTION OF STATISTICAL INFORMATION	49 218 000	44 000 000	41 049 050	35 177 250	23 036 508,56	29 113 211,60
29 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	2 064 000	3 751 262,55	3 711 728,31
29 50	PERFORMANCE FACILITY FOR 'STATISTICS' POLICY AREA	—	p.m.	465 000	465 000		
	Title 29 — Total	**132 280 091**	**127 062 091**	**120 027 322**	**116 219 522**	**100 118 927,91**	**106 156 096,71**

COMMISSION
TITLE 29 — STATISTICS

TITLE 29

STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
29 01	ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA				
29 01 01	***Expenditure related to staff in active employment of 'Statistics' policy area***	5	52 097 736 (1)	50 366 020 (2)	51 591 009,23
29 01 02	***External staff and other management expenditure in support of 'Statistics' policy area***				
29 01 02 01	External staff	5	6 164 907	5 383 275 (3)	4 833 147,89
29 01 02 11	Other management expenditure	5	6 041 320 (4)	5 527 434 (5)	4 531 790,10
	Article 29 01 02 — Sub-total		12 206 227	10 910 709	9 364 937,99
29 01 03	***Buildings and related expenditure of 'Statistics' policy area***	5	14 048 128	13 051 543	12 375 209,58
29 01 04	***Support expenditure for operations of 'Statistics' policy area***				
29 01 04 01	Statistical information policy — Expenditure on administrative management	3	4 110 000	3 645 000	
29 01 04 02	Networks for intra-Community statistics (Edicom) — Expenditure on administrative management	3	600 000	540 000	
	Article 29 01 04 — Sub-total		4 710 000	4 185 000	
	Chapter 29 01 — Total		**83 062 091**	**78 513 272**	**73 331 156,80**

(1) An appropriation of EUR 95 098 is entered in Chapter 31 01.
(2) An appropriation of EUR 239 049 is entered in Chapter 31 01.
(3) An appropriation of EUR 588 834 is entered in Chapter 31 01.
(4) An appropriation of EUR 13 972 is entered in Chapter 31 01.
(5) An appropriation of EUR 643 864 is entered in Chapter 31 01.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA *(cont'd)*

29 01 01 Expenditure related to staff in active employment of 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
52 097 736 (1)	50 366 020 (2)	51 591 009,23

(1) An appropriation of EUR 95 098 is entered in Chapter 31 01.
(2) An appropriation of EUR 239 049 is entered in Chapter 31 01.

29 01 02 External staff and other management expenditure in support of 'Statistics' policy area

29 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 164 907	5 383 275 (1)	4 833 147,89

(1) An appropriation of EUR 588 834 is entered in Chapter 31 01.

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
6 041 320 (1)	5 527 434 (2)	4 531 790,10

(1) An appropriation of EUR 13 972 is entered in Chapter 31 01.
(2) An appropriation of EUR 643 864 is entered in Chapter 31 01.

29 01 03 Buildings and related expenditure of 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
14 048 128	13 051 543	12 375 209,58

29 01 04 Support expenditure for operations of 'Statistics' policy area

29 01 04 01 Statistical information policy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
4 110 000	3 645 000	

Remarks

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,

— expenditure on temporary staff (auxiliaries, seconded national experts, temporary workers), up to a maximum of EUR 3 415 955. This amount is calculated on the basis of a unit annual cost per man/year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, IT and telecommunications in connection with this staff,

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA *(cont'd)*

29 01 04 *(cont'd)*

29 01 04 01 *(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 article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service 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 of this section, which forms an integral part of the general budget.

Legal basis

See Article 29 02 01.

29 01 04 02 Networks for intra-Community statistics (Edicom) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
600 000	540 000	

Remarks

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.

Legal basis

See Article 29 02 02.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02	PRODUCTION OF STATISTICAL INFORMATION							
29 02 01	***Statistical information policy***	3	37 595 000	33 800 000	31 954 050 (1)	27 476 250 (2)	17 262 488,23	24 442 335,03
29 02 02	***Networks for intra-Community statistics (Edicom)***	3	11 623 000	10 200 000	9 095 000 (3)	7 701 000 (4)	5 774 020,33	4 670 876,57
	Chapter 29 02 — Total		**49 218 000**	**44 000 000**	**41 049 050**	**35 177 250**	**23 036 508,56**	**29 113 211,60**

(1) An appropriation of EUR 5 638 950 is entered in Chapter 31 02.
(2) An appropriation of EUR 4 848 750 is entered in Chapter 31 02.
(3) An appropriation of EUR 1 605 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 1 359 000 is entered in Chapter 31 02.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 01 Statistical information policy

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 595 000	33 800 000	31 954 050 (1)	27 476 250 (2)	17 262 488,23	24 442 335,03

(1) An appropriation of EUR 5 638 950 is entered in Chapter 31 02.
(2) An appropriation of EUR 4 848 750 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	36 619 389	21 200 000	7 300 000	7 300 000	800 000	19 389
Commitment appropriations made available again and/or carried over from 2003	1 620 523	490 000	490 000	280 000	70 000	290 523
Appropriations 2004	37 593 000 (1)	10 635 000	20 610 000	3 000 000	1 880 000	1 468 000
Appropriations 2005	37 595 000		5 400 000	22 900 000	8 320 000	975 000
Total	113 427 912	32 325 000 (2)	33 800 000	33 480 000	11 070 000	2 752 912

(1) Of which EUR 5 638 950 is entered in Item 31 02 41 01.
(2) Of which EUR 4 848 750 is entered in Item 31 02 41 01.

Remarks

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,

— subsidies to national statistical authorities,

— 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 subscriptions to other international statistical associations.

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.

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 01 *(cont'd)*

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 V 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 pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000.

Legal basis

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, 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), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

Decision No 1608/2003/EC of the European Parliament and of the Council of 22 July 2003 concerning the production and development of Community statistics on science and technology (OJ L 230, 16.9.2003, p. 1).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 02 Networks for intra-Community statistics (Edicom)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 623 000	10 200 000	9 095 000 (1)	7 701 000 (2)	5 774 020,33	4 670 876,57

(1) An appropriation of EUR 1 605 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 359 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	10 346 478	7 430 000	2 070 000	500 000	300 000	46 478
Commitment appropriations made available again and/or carried over from 2003	88 155	30 000	30 000	20 000	4 500	3 655
Appropriations 2004	10 700 000 (1)	1 600 000	6 000 000	2 100 000	500 000	500 000
Appropriations 2005	11 623 000		2 100 000	6 390 000	2 320 000	813 000
Total	32 757 633	9 060 000 (2)	10 200 000	9 010 000	3 124 500	1 363 133

(1) Of which EUR 1 605 000 is entered in Item 31 02 41 01.
(2) Of which EUR 1 359 000 is entered in Item 31 02 41 01.

Remarks

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.

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), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
29 49 04	***Support expenditure for operations of 'Statistics' policy area***							
29 49 04 01	Statistical information policy — Expenditure on administrative management	3	—	p.m.	—	1 448 000	3 601 262,55	3 475 150,67
29 49 04 02	Networks for intra-Community statistics (Edicom) — Expenditure on administrative management	3	—	p.m.	—	616 000	150 000,—	236 577,64
	Article 29 49 04 — Sub-total		—	p.m.	—	2 064 000	3 751 262,55	3 711 728,31
	Chapter 29 49 — Total		**—**	**p.m.**	**—**	**2 064 000**	**3 751 262,55**	**3 711 728,31**

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

29 49 04 Support expenditure for operations of 'Statistics' policy area

29 49 04 01 Statistical information policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 448 000	3 601 262,55	3 475 150,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	900 000	900 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	900 000	900 000	p.m.			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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 V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 29 02 01.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

29 49 04 *(cont'd)*

29 49 04 02 Networks for intra-Community statistics (Edicom) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	616 000	150 000,—	236 577,64

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding	264 000	264 000				
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	—					
Appropriations 2005	—		p.m.			
Total	264 000	264 000	p.m.			

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 29 02 02.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 50 — PERFORMANCE FACILITY FOR 'STATISTICS' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 50	PERFORMANCE FACILITY FOR 'STATISTICS' POLICY AREA							
29 50 01	***Performance facility for Heading 3***	3	—	p.m.	465 000	465 000		
	Chapter 29 50 — Total		**—**	**p.m.**	**465 000**	**465 000**		

CHAPTER 29 50 — PERFORMANCE FACILITY FOR 'STATISTICS' POLICY AREA *(cont'd)*

29 50 01 Performance facility for Heading 3

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	465 000	465 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2004	2005	2006	2007	Subsequent years
Pre-2004 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2003						
Appropriations 2004	465 000	465 000				
Appropriations 2005	—		p.m.			
Total	465 000	465 000	p.m.			

Remarks

This appropriation is to be transferred to administrative or operating articles/items for this policy if necessary.

COMMISSION
TITLE 29 — STATISTICS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR EUROSTAT

— POLICY STRATEGY AND COORDINATION FOR EUROSTAT

TITLE 30

PENSIONS

TITLE 30

PENSIONS

Overall objectives

To undertake regulatory, support and service tasks of high quality for the benefit of retired officials of the Commission and of the other institutions.

To contribute to making the Commission's administrative reform a success by improving the substance of its regulatory, support and service tasks, and by improving the way these tasks are performed.

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
30 01	ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA	914 968 000	836 680 200	755 199 040,93
	Title 30 — Total	**914 968 000**	**836 680 200**	**755 199 040,93**

COMMISSION
TITLE 30 — PENSIONS

TITLE 30

PENSIONS

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005	Appropriations 2004	Outturn 2003
30 01	ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA				
30 01 13	***Pensions***				
30 01 13 01	Temporary allowances	5	1 755 000	415 000	3 704,91
30 01 13 02	Pensions of former members and surviving dependants	5	3 889 000	3 823 000	3 670 200,16
30 01 13 03	Adjustments to emoluments	5	860 000	624 000	490 168,31
30 01 13 04	Allowances for staff assigned to non-active status, retired in the interests of the service or dismissed	5	37 924 000	13 953 000	10 370 465,11
30 01 13 05	Insurance against sickness	5	1 323 000	455 000	289 914,90
30 01 13 06	Adjustments to various allowances	5	3 290 000	2 334 000	1 075 593,87
30 01 13 07	Pensions and severance grants	5	775 107 000	724 426 000	668 621 144,50
30 01 13 09	Insurance against sickness	5	26 185 000	24 211 200	21 231 181,91
30 01 13 11	Adjustments to pensions and various allowances	5	64 635 000	66 439 000	49 446 667,26
	Article 30 01 13 — Sub-total		914 968 000	836 680 200	755 199 040,93
	Chapter 30 01 — Total		**914 968 000**	**836 680 200**	**755 199 040,93**

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 Pensions

30 01 13 01 Temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 755 000	415 000	3 704,91

Remarks

This appropriation 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.

30 01 13 02 Pensions of former members and surviving dependants

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 889 000	3 823 000	3 670 200,16

Remarks

This appropriation is intended to cover:

— retirement pensions of former members of the Commission,

— invalidity pensions of former members of the Commission,

— survivors' pensions for 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 8, 9, 10, 15 and 18 thereof.

30 01 13 03 Adjustments to emoluments

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
860 000	624 000	490 168,31

Remarks

Former Item 30 01 13 03 (in part)

This appropriation is intended to cover the cost of weightings applied to the retirement pensions, invalidity pensions and survivors' pension of former members of the Commission and other persons entitled to such payments.

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

COMMISSION
TITLE 30 — PENSIONS

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 03 *(cont'd)*

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Articles 2, 3 and 4(a) 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).

30 01 13 04 Allowances for staff assigned to non-active status, retired in the interests of the service or dismissed

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
37 924 000	13 953 000	10 370 465,11

Remarks

This appropriation is intended to cover allowances for officials:

— assigned to 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.

It also covers expenditure arising from the application of the Council Regulations on special and/or temporary measures to terminate the service of officials and/or temporary staff.

Legal basis

Staff Regulations of Officials of the European Communities.

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).

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).

30 01 13 05 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
1 323 000	455 000	289 914,90

Remarks

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.

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 06 Adjustments to various allowances

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
3 290 000	2 334 000	1 075 593,87

Remarks

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.

Part of this appropriation is intended to cover the cost of any adjustments to allowances approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Communities.

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).

30 01 13 07 Pensions and severance grants

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
775 107 000	724 426 000	668 621 144,50

Remarks

This appropriation is intended to cover:

— retirement pensions of officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations,

— invalidity pensions of officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations,

— survivors' pensions of persons entitled under former officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations,

— severance grants of officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations,

— payments of the actuarial equivalent of retirement pensions,

— 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.

Conditions of Employment of other servants of the European Communities.

COMMISSION
TITLE 30 — PENSIONS

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 09 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
26 185 000	24 211 200	21 231 181,91

Remarks

This appropriation is intended to cover the employer's contributions to sickness insurance and insurance against occupational disease and accident for members of the Commission and 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.

30 01 13 11 Adjustments to pensions and various allowances

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
64 635 000	66 439 000	49 446 667,26

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions.

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Communities.

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).

TITLE 31

RESERVES

TITLE 31

RESERVES

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005		Appropriations 2004		Outturn 2003	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
31 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	13 220 789	13 220 789	20 058 302	20 058 302	0,—	0,—
31 02	RESERVES FOR FINANCIAL INTERVENTIONS	543 972 000	312 502 000	591 590 743	438 987 663	0,—	0,—
	Title 31 — Total	**557 192 789**	**325 722 789**	**611 649 045**	**459 045 965**	**0,—**	**0,—**

COMMISSION
TITLE 31 — RESERVES

TITLE 31

RESERVES

CHAPTER 31 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
31 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE							
31 01 40	***Administrative reserve***	5	13 220 789	13 220 789	20 058 302	20 058 302		
31 01 42	***Contingency reserve***	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
31 01 43	***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***	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
31 01 47	***Reserve for administrative expenditure — Heading 3***	3	—	—	—	—	0,—	0,—
31 01 48	***Reserve for administrative expenditure — Heading 4***	4	—	—	—	—	0,—	0,—
	Chapter 31 01 — Total		**13 220 789**	**13 220 789**	**20 058 302**	**20 058 302**	**0,—**	**0,—**

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE *(cont'd)*

31 01 40 Administrative reserve

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
13 220 789	20 058 302	

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to other budget headings in accordance with the Financial Regulation.

1.	Article	01 01 01	Expenditure related to staff in active employment of Economic and financial affairs policy area	73 624
2.	Item	01 01 02 11	Other management expenditure	507 520
3.	Article	02 01 01	Expenditure related to staff in active employment of Enterprise policy area	126 541
4.	Item	02 01 02 11	Other management expenditure	18 592
5.	Article	03 01 01	Expenditure related to staff in active employment of 'Competition' policy area	108 902
6.	Item	03 01 02 11	Other management expenditure	16 000
7.	Article	04 01 01	Expenditure related to staff in active employment of Employment and Social Affairs policy area	104 301
8.	Item	04 01 02 11	Other management expenditure	2 015 324
9.	Article	05 01 01	Expenditure related to staff in active employment of Agriculture policy area	170 409
10.	Item	05 01 02 11	Other management expenditure	1 025 037
11.	Article	06 01 01	Expenditure related to staff in active employment of Energy and transport policy area	141 880
12.	Item	06 01 02 11	Other management expenditure	697 931
13.	Article	07 01 01	Expenditure related to staff in active employment of Environment policy area	87 735
14.	Item	07 01 02 11	Other management expenditure	12 890
15.	Article	08 01 01	Expenditure related to staff in active employment of Research policy area	28 836
16.	Item	08 01 02 11	Other management expenditure	4 237
17.	Article	09 01 01	Expenditure related to staff in active employment of Information society policy area	50 310
18.	Item	09 01 02 11	Other management expenditure	7 392
19.	Item	09 01 04 02	Promotion of the European digital presence in global networks — Expenditure on administrative management	900 000
20.	Item	09 01 04 04	Action on illegal and harmful content on the Internet — Expenditure on administrative management	220 000
21.	Article	10 01 01	Expenditure related to staff in active employment of Direct research policy area	767
22.	Item	10 01 02 11	Other management expenditure	113
23.	Article	11 01 01	Expenditure related to staff in active employment of Fisheries policy area	46 322
24.	Item	11 01 02 11	Other management expenditure	6 806
25.	Article	12 01 01	Expenditure related to staff in active employment of Internal market policy area	72 397
26.	Item	12 01 02 11	Other management expenditure	10 637
27.	Article	13 01 01	Expenditure related to staff in active employment of Regional policy policy area	86 355

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE *(cont'd)*

31 01 40 *(cont'd)*

28.	Item	13 01 02 11	Other management expenditure	12 688
29.	Article	14 01 01	Expenditure related to staff in active employment of Taxation and customs union policy area	71 016
30.	Item	14 01 02 11	Other management expenditure	10 434
31.	Article	15 01 01	Expenditure related to staff in active employment of Education and culture policy area	96 938
32.	Item	15 01 02 11	Other management expenditure	14 242
33.	Item	15 01 04 05	Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management	125 000
34.	Item	16 01 01 01	Expenditure related to staff in active employment of Press and Communication Directorate-General/Headquarters	90 956
35.	Item	16 01 02 11	Other management expenditure of Press and Communication Directorate-General/Headquarters	13 364
36.	Article	17 01 01	Expenditure related to staff in active employment of policy area Health and consumer protection	122 553
37.	Item	17 01 02 11	Other management expenditure	518 006
38.	Article	18 01 01	Expenditure related to staff in active employment of Area of freedom, security and justice policy area	56 292
39.	Item	18 01 02 11	Other management expenditure	508 271
40.	Item	18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	180 000
41.	Item	19 01 01 01	Expenditure related to staff in active employment of external relations directorates-general	164 427
42.	Item	19 01 02 11	Other management expenditure of external relations directorates-general	24 158
43.	Item	20 01 01 01	Expenditure related to staff in active employment of Trade Directorate-General	70 863
44.	Item	20 01 02 11	Other management expenditure of Trade Directorate-General	10 411
45.	Item	21 01 01 01	Expenditure related to staff in active employment of directorates-general in Development and relations with ACP States policy area	91 723
46.	Item	21 01 02 11	Other directorates-general management expenditure of Development and relations with ACP States policy area	13 476
47.	Item	22 01 01 01	Expenditure related to staff in active employment of Enlargement Directorate-General	22 547
48.	Item	22 01 02 11	Other management expenditure of Enlargement Directorate-General	3 313
49.	Item	22 01 04 07	Financial support for encouraging the economic development of the Turkish Cypriot Community — Expenditure on administrative management	3 640 000
50.	Article	23 01 01	Expenditure related to staff in active employment of Humanitarian aid policy area	22 087
51.	Item	23 01 02 11	Other management expenditure of the Humanitarian Aid Office	3 245
52.	Article	24 01 01	Expenditure related to staff in active employment of Fight against fraud policy area	3 835
53.	Item	24 01 02 11	Other management expenditure	563
54.	Item	25 01 01 01	Expenditure related to staff in active employment Commission's policy coordination and legal advice policy area	229 001
55.	Item	25 01 02 11	Other management expenditure of Commission's policy coordination and legal advice policy area	33 646
56.	Article	26 01 01	Expenditure related to staff in active employment in Commission's administration policy area	279 771

CHAPTER 31 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE *(cont'd)*

31 01 40 *(cont'd)*

57.	Item	26 01 02 11	Other management expenditure of Commission's administration policy area	41 104
58.	Article	27 01 01	Expenditure related to staff in active employment of Budget policy area	72 090
59.	Item	27 01 02 11	Other management expenditure of Directorate-General for the Budget	10 592
60.	Article	28 01 01	Expenditure related to staff in active employment of Audit policy area	12 424
61.	Item	28 01 02 11	Other management expenditure of Audit policy area	1 825
62.	Article	29 01 01	Expenditure related to staff in active employment of Statistics policy area	95 098
63.	Item	29 01 02 11	Other management expenditure	13 972
			Total	13 220 789

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).

31 01 42 ***Contingency reserve***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

31 01 43 ***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***

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE *(cont'd)*

31 01 47 ***Reserve for administrative expenditure — Heading 3***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover expenditure on administrative management, based on an evaluation of requirements to be carried out by the Commission.

31 01 48 ***Reserve for administrative expenditure — Heading 4***

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to finance expenditure on administrative management, based on an evaluation of requirements to be carried out by the Commission.

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Title Chapter Article Item	Heading	FP	Appropriations 2005		Appropriations 2004		Outturn 2003	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
31 02	RESERVES FOR FINANCIAL INTERVENTIONS							
31 02 40	***Non-differentiated appropriations***							
31 02 40 01	Non-differentiated appropriations (non-compulsory expenditure)		p.m.	p.m.	p.m.	p.m.		
31 02 40 02	Non-differentiated appropriations (compulsory expenditure)		p.m.	p.m.	p.m.	p.m.		
	Article 31 02 40 — Sub-total		p.m.	p.m.	p.m.	p.m.		
31 02 41	***Differentiated appropriations***							
31 02 41 01	Differentiated appropriations (non-compulsory expenditure)		297 847 000	64 442 000	350 295 050	197 091 970		
31 02 41 02	Differentiated appropriations (compulsory expenditure)		23 125 000	25 060 000	20 295 693	20 895 693		
	Article 31 02 41 — Sub-total		320 972 000	89 502 000	370 590 743	217 987 663		
31 02 42	***Emergency aid reserve***	6.3	223 000 000	223 000 000	221 000 000	221 000 000	0,—	0,—
	Chapter 31 02 — Total		**543 972 000**	**312 502 000**	**591 590 743**	**438 987 663**	**0,—**	**0,—**

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

31 02 40 Non-differentiated appropriations

31 02 40 01 Non-differentiated appropriations (non-compulsory expenditure)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

The appropriations in the title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (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 entered in this item 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).

31 02 40 02 Non-differentiated appropriations (compulsory expenditure)

Figures (Non-differentiated appropriations)

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	

Remarks

The appropriations in the title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (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 entered in this item 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).

CHAPTER 31 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

31 02 41 Differentiated appropriations

31 02 41 01 Differentiated appropriations (non-compulsory expenditure)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
297 847 000	64 442 000	350 295 050	197 091 970		

Remarks

The appropriations in the title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (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 entered in this item 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	06 02 04 02	Passenger rights	790 000	550 000
2.	Item	07 03 06 01	Community action programme in the field of civil protection	2 400 000	1 000 000
3.	Article	09 03 02	Promotion of the European digital presence in global networks	26 600 000	8 000 000
4.	Article	09 03 03	Action on illegal and harmful content on the Internet	9 500 000	1 900 000
5.	Item	11 07 04 01	Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2	1 000 000	1 000 000
6.	Article	13 03 12	Community contribution to the International Fund for Ireland		9 000 000
7.	Item	15 03 01 01	Promotion of European pathways in work-linked training, including apprenticeship	1 875 000	400 000
8.	Item	15 05 01 03	Other measures in the audiovisual sector	235 000	235 000
9.	Item	18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2	1 157 000	1 157 000
10.	Item	18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3	5 000 000	5 000 000
11.	Item	18 05 05 01	European Police College — Subsidy under Titles 1 and 2	900 000	900 000
12.	Item	18 05 05 02	European Police College — Subsidy under Title 3	2 100 000	2 100 000
13.	Article	18 08 02	Schengen information system (SIS II)		1 500 000
14.	Article	18 08 03	Visa information system (VIS)	7 700 000	3 850 000
15.	Article	19 04 02	Support for the victims of human rights abuses	7 000 000	
16.	Article	19 04 03	Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms	104 630 000	
17.	Article	19 04 04	Support for the activities of international criminal tribunals and the International Criminal Court	7 000 000	
18.	Article	19 11 03	Prince — Role of the European Union in the world	1 200 000	750 000
19.	Article	22 02 11	Financial support for encouraging the economic development of the Turkish Cypriot Community	116 360 000	23 200 000
20.	Article	22 04 01	Prince — Information and communication strategy	2 400 000	3 900 000
			Total	297 847 000	64 442 000

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

31 02 41 *(cont'd)*

31 02 41 01 *(cont'd)*

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).

31 02 41 02 Differentiated appropriations (compulsory expenditure)

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 125 000	25 060 000	20 295 693	20 895 693		

Remarks

The appropriations in the title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (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 entered in this item 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	05 06 01	International agricultural agreements	650 000	650 000
2.	Article	11 03 01	International fisheries agreements	22 475 000	24 410 000
			Total	23 125 000	25 060 000

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).

CHAPTER 31 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

31 02 42 Emergency aid reserve

Figures (Differentiated appropriations)

Appropriations 2005		Appropriations 2004		Outturn 2003	
Commitments	Payments	Commitments	Payments	Commitments	Payments
223 000 000	223 000 000	221 000 000	221 000 000	0,—	0,—

Remarks

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 subparagraph 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.

Reference acts

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).

ANNEXES

COMMISSION

HEADING V

COMMISSION

Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
01 01 01	Expenditure related to staff in active employment of Economic and financial affairs policy area	5	39 615 626	40 333 731	1,81
	Article 01 01 01 — Subtotal		*39 615 626*	*40 333 731*	*1,81*
01 01 02	External staff and other management expenditure in support of Economic and financial affairs policy area				
01 01 02 01	External staff	5	4 434 920	4 063 095	– 8,38
01 01 02 11	Other management expenditure	5	5 112 223	4 562 103	– 10,76
	Article 01 01 02 — Subtotal		*9 547 143*	*8 625 198*	*– 9,66*
01 01 03	Buildings and related expenditure of Economic and financial affairs policy area	5	10 265 750	10 875 970	5,94
	Article 01 01 03 — Subtotal		*10 265 750*	*10 875 970*	*5,94*
	Chapter 01 01 — Subtotal		*59 428 519*	*59 834 899*	*0,68*
01 02 02	Coordination and surveillance of economic and monetary union	5	5 650 000	6 000 000	6,19
	Article 01 02 02 — Subtotal		*5 650 000*	*6 000 000*	*6,19*
	Chapter 01 02 — Subtotal		*5 650 000*	*6 000 000*	*6,19*
	Title 01 — Total		**65 078 519**	**65 834 899**	**1,16**
02 01 01	Expenditure related to staff in active employment of Enterprise policy area	5	64 502 365	69 323 600	7,47
	Article 02 01 01 — Subtotal		*64 502 365*	*69 323 600*	*7,47*
02 01 02	External staff and other management expenditure in support of Enterprise policy area				
02 01 02 01	External staff	5	9 434 680	9 334 290	– 1,06
02 01 02 11	Other management expenditure	5	6 905 145	6 876 041	– 0,42
	Article 02 01 02 — Subtotal		*16 339 825*	*16 210 331*	*– 0,79*
02 01 03	Buildings and related expenditure of Enterprise policy area	5	17 548 292	19 304 847	10,01
	Article 02 01 03 — Subtotal		*17 548 292*	*19 304 847*	*10,01*
	Chapter 02 01 — Subtotal		*98 390 482*	*104 838 778*	*6,55*
	Title 02 — Total		**98 390 482**	**104 838 778**	**6,55**
03 01 01	Expenditure related to staff in active employment of 'Competition' policy area	5	55 444 947	59 660 310	7,60
	Article 03 01 01 — Subtotal		*55 444 947*	*59660310*	*7,60*

COMMISSION

Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
03 01 02	External staff and other management expenditure in support of Competition policy area				
03 01 02 01	External staff	5	9 217 960	8 888 541	– 3,57
03 01 02 11	Other management expenditure	5	4 386 954	4 398 750	0,27
	Article 03 01 02 — Subtotal		*13 604 914*	*13 287 291*	*– 2,33*
03 01 03	Buildings and related expenditure of Competition policy area	5	14 367 664	16 087 374	11,97
	Article 03 01 03 — Subtotal		*14 367 664*	*16 087 374*	*11,97*
	Chapter 03 01 — Subtotal		*83 417 525*	*89 034 975*	*6,73*
	Title 03 — Total		**83 417 525**	**89 034 975**	**6,73**
04 01 01	Expenditure related to staff in active employment of Employment and Social Affairs policy area	5	52 905 483	57 139 452	8,—
	Article 04 01 01 — Subtotal		*52 905 483*	*57 139 452*	*8,—*
04 01 02	External staff and other management expenditure in support of Employment and Social Affairs policy area				
04 01 02 01	External staff	5	9 181 482	9 087 108	– 1,03
04 01 02 11	Other management expenditure	5	7 180 095	7 778 033	8,33
	Article 04 01 02 — Subtotal		*16 361 577*	*16 865 141*	*3,08*
04 01 03	Buildings and related expenditure of Employment and Social Affairs policy area	5	13 709 603	15 407 624	12,39
	Article 04 01 03 — Subtotal		*13 709 603*	*15 407 624*	*12,39*
	Chapter 04 01 — Subtotal		*82 976 663*	*89 412 217*	*7,76*
04 03 01	Body specialising in industrial safety	5	900 000	900 000	0,—
	Article 04 03 01 — Subtotal		*900 000*	*900 000*	*0,—*
04 03 02	Cost of preliminary consultation meetings with trade union representatives	5	300 000	300 000	0,—
	Article 04 03 02 — Subtotal		*300 000*	*300 000*	*0,—*
	Chapter 04 03 — Subtotal		*1 200 000*	*1 200 000*	*0,—*
04 04 07	Educational activities to combat racism, xenophobia and anti-Semitism	5	100 000	p.m.	– 100,—
	Article 04 04 07 — Subtotal		*100 000*	*p.m.*	*– 100,—*
	Chapter 04 04 — Subtotal		*100 000*	*p.m.*	*– 100,—*

COMMISSION

Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
04 05 01	European Women's Lobby	5	p.m.	750 000	100,—
	Article 04 05 01 — Subtotal		*p.m.*	*750 000*	*100,—*
04 05 03	Women's organisations	5	350 000	350 000	0,—
	Article 04 05 03 — Subtotal		*350 000*	*350 000*	*0,—*
	Chapter 04 05 — Subtotal		*350 000*	*1 100 000*	*214,29*
	Title 04 — Total		**84 626 663**	**91 712 217**	**8,37**
05 01 01	Expenditure related to staff in active employment of Agriculture policy area	5	88 711 912	93 355 781	5,23
	Article 05 01 01 — Subtotal		*88 711 912*	*93 355 781*	*5,23*
05 01 02	External staff and other management expenditure in support of Agriculture policy area				
05 01 02 01	External staff	5	9 735 133	9 644 551	– 0,93
05 01 02 11	Other management expenditure	5	11 996 694	12 938 220	7,85
	Article 05 01 02 — Subtotal		*21 731 827*	*22 582 771*	*3,92*
05 01 03	Buildings and miscellaneous expenditure of Agriculture policy area	5	22 988 263	25 173 340	9,51
	Article 05 01 03 — Subtotal		*22 988 263*	*25 173 340*	*9,51*
05 01 06	Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the EAGGF Guarantee Section clearance of accounts	5	500 000	500 000	0,—
	Article 05 01 06 — Subtotal		*500 000*	*500 000*	*0,—*
	Chapter 05 01 — Subtotal		*133 932 002*	*141 611 892*	*5,73*
	Title 05 — Total		**133 932 002**	**141 611 892**	**5,73**
06 01 01	Expenditure related to staff in active employment of Energy and transport policy area	5	73 898 379	77 726 460	5,18
	Article 06 01 01 — Subtotal		*73 898 379*	*77 726 460*	*5,18*
06 01 02	External staff and other management expenditure in support of Energy and transport policy area				
06 01 02 01	External staff	5	6 183 759	5 820 693	– 5,87
06 01 02 11	Other management expenditure	5	6 313 264	6 259 425	– 0,85
	Article 06 01 02 — Subtotal		*12 497 023*	*12 080 118*	*– 3,34*

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
06 01 03	Buildings and related expenditure of Energy and transport policy area	5	20 597 310	22 499 663	9,24
	Article 06 01 03 — Subtotal		*20 597 310*	*22 499 663*	*9,24*
06 01 06	Euratom subsidy for operation of the Supply Agency	5	205 000	180 000	– 12,20
	Article 06 01 06 — Subtotal		*205 000*	*180 000*	*– 12,20*
	Chapter 06 01 — Subtotal		*107 197 712*	*112 486 241*	*4,93*
	Title 06 — Total		**107 197 712**	**112 486 241**	**4,93**
07 01 01	Expenditure related to staff in active employment of Environment policy area	5	45 879 635	48 064 363	4,76
	Article 07 01 01 — Subtotal		*45 879 635*	*48 064 363*	*4,76*
07 01 02	External staff and other management expenditure in support of Environment policy area				
07 01 02 01	External staff	5	7 851 788	7 368 169	– 6,16
07 01 02 11	Other management expenditure	5	5 529 853	5 621 533	1,66
	Article 07 01 02 — Subtotal		*13 381 641*	*12 989 702*	*– 2,93*
07 01 03	Buildings and related expenditure of Environment policy area	5	11 888 969	12 960 531	9,01
	Article 07 01 03 — Subtotal		*11 888 969*	*12 960 531*	*9,01*
	Chapter 07 01 — Subtotal		*71 150 245*	*74 014 596*	*4,03*
	Title 07 — Total		**71 150 245**	**74 014 596**	**4,03**
08 01 01	Expenditure related to staff in active employment of Research policy area	5	14 898 183	15 797 377	6,04
	Article 08 01 01 — Subtotal		*14 898 183*	*15 797 377*	*6,04*
08 01 02	External staff and other decentralised expenditure of Research policy area				
08 01 02 01	External staff	5	1 081 810	1 028 129	– 4,96
08 01 02 11	Other management expenditure	5	1 276 205	1 567 683	22,84
	Article 08 01 02 — Subtotal		*2 358 015*	*2 595 812*	*10,08*
08 01 03	Buildings and related expenditure of Research policy area	5	27 814 051	30 588 666	9,98
	Article 08 01 03 — Subtotal		*27 814 051*	*30 588 666*	*9,98*
	Chapter 08 01 — Subtotal		*45 070 249*	*48 981 855*	*8,68*
	Title 08 — Total		**45 070 249**	**48 981 855**	**8,68**

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
09 01 01	Expenditure related to staff in active employment of Information society policy area	5	26 156 471	27 561 383	5,37
	Article 09 01 01 — Subtotal		*26 156 471*	*27 561 383*	*5,37*
09 01 02	External staff and other management expenditure in support of Information society policy area				
09 01 02 01	External staff	5	2 368 233	2 139 548	– 9,66
09 01 02 11	Other management expenditure	5	2 578 705	2 621 800	1,67
	Article 09 01 02 — Subtotal		*4 946 938*	*4 761 348*	*– 3,75*
09 01 03	Buildings and related expenditure of Information society policy area	5	18 359 900	19 667 381	7,12
	Article 09 01 03 — Subtotal		*18 359 900*	*19 667 381*	*7,12*
	Chapter 09 01 — Subtotal		*49 463 309*	*51 990 112*	*5,11*
	Title 09 — Total		**49 463 309**	**51 990 112**	**5,11**
10 01 01	Expenditure related to staff in active employment of Direct research policy area	5	423 244	420 143	– 0,73
	Article 10 01 01 — Subtotal		*423 244*	*420 143*	*– 0,73*
10 01 02	External staff and other management expenditure in support of Direct research policy area				
10 01 02 01	External staff	5	193 362	90 064	– 53,42
10 01 02 11	Other management expenditure	5	9 627	4 867	– 49,44
	Article 10 01 02 — Subtotal		*202 989*	*94 931*	*– 53,23*
10 01 03	Buildings and related expenditure of Direct research policy area	5	109 677	113 291	3,30
	Article 10 01 03 — Subtotal		*109 677*	*113 291*	*3,30*
	Chapter 10 01 — Subtotal		*735 910*	*628 365*	*– 14,61*
	Title 10 — Total		**735 910**	**628 365**	**– 14,61**
11 01 01	Expenditure related to staff in active employment of Fisheries policy area	5	24 124 901	25 376 639	5,19
	Article 11 01 01 — Subtotal		*24 124 901*	*25 376 639*	*5,19*
11 01 02	External staff and other management expenditure in support of Fisheries policy area				
11 01 02 01	External staff	5	1 710 517	1 929 180	12,78

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
11 01 02 11	Other management expenditure	5	2 339 228	2 498 194	6,80
	Article 11 01 02 — Subtotal		*4 049 745*	*4 427 374*	*9,32*
11 01 03	Buildings and related expenditure of Fisheries policy area	5	6 536 740	7 046 723	7,80
	Article 11 01 03 — Subtotal		*6 536 740*	*7 046 723*	*7,80*
	Chapter 11 01 — Subtotal		*34 711 386*	*36 850 736*	*6,16*
	Title 11 — Total		**34 711 386**	**36 850 736**	**6,16**
12 01 01	Expenditure related to staff in active employment of Internal market policy area	5	37 838 001	39 661 501	4,82
	Article 12 01 01 — Subtotal		*37 838 001*	*39 661 501*	*4,82*
12 01 02	External staff and other management expenditure in support of Internal market policy area				
12 01 02 01	External staff	5	6 869 534	7 238 235	5,37
12 01 02 11	Other management expenditure	5	3 786 717	3 603 096	– 4,85
	Article 12 01 02 — Subtotal		*10 656 251*	*10 841 331*	*1,74*
12 01 03	Buildings and related expenditure of Internal market policy area	5	9 805 108	10 694 704	9,07
	Article 12 01 03 — Subtotal		*9 805 108*	*10 694 704*	*9,07*
	Chapter 12 01 — Subtotal		*58 299 360*	*61 197 536*	*4,97*
	Title 12 — Total		**58 299 360**	**61 197 536**	**4,97**
13 01 01	Expenditure related to staff in active employment of Regional policy policy area	5	45 287 093	47 308 105	4,46
	Article 13 01 01 — Subtotal		*45 287 093*	*47 308 105*	*4,46*
13 01 02	External staff and other management expenditure in support of Regional policy policy area				
13 01 02 01	External staff	5	5 872 236	4 532 735	– 22,81
13 01 02 11	Other management expenditure	5	3 633 557	4 123 690	13,49
	Article 13 01 02 — Subtotal		*9 505 793*	*8 656 425*	*– 8,94*
13 01 03	Buildings and related expenditure of Regional policy policy area	5	11 735 421	12 756 607	8,70
	Article 13 01 03 — Subtotal		*11 735 421*	*12 756 607*	*8,70*
	Chapter 13 01 — Subtotal		*66 528 307*	*68 721 137*	*3,30*
	Title 13 — Total		**66 528 307**	**68 721 137**	**3,30**

COMMISSION

Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
14 01 01	Expenditure related to staff in active employment of Taxation and customs union policy area	5	36 314 323	38 905 245	7,13
	Article 14 01 01 — Subtotal		*36 314 323*	*38 905 245*	*7,13*
14 01 02	External staff and other management expenditure in support of Taxation and customs union policy area				
14 01 02 01	External staff	5	7 051 396	7 268 622	3,08
14 01 02 11	Other management expenditure	5	3 499 638	3 877 885	10,81
	Article 14 01 02 — Subtotal		*10 551 034*	*11 146 507*	*5,64*
14 01 03	Buildings and related expenditure of Taxation and customs union policy area	5	9 410 272	10 490 779	11,48
	Article 14 01 03 — Subtotal		*9 410 272*	*10 490 779*	*11,48*
	Chapter 14 01 — Subtotal		*56 275 629*	*60 542 531*	*7,58*
	Title 14 — Total		**56 275 629**	**60 542 531**	**7,58**
15 01 01	Expenditure related to staff in active employment of Education and culture policy area	5	52 228 293	53 106 078	1,68
	Article 15 01 01 — Subtotal		*52 228 293*	*53 106 078*	*1,68*
15 01 02	External staff and other management expenditure in support of Education and culture policy area				
15 01 02 01	External staff	5	5 264 897	4 863 217	– 7,63
15 01 02 11	Other management expenditure	5	5 688 136	5 983 963	5,20
	Article 15 01 02 — Subtotal		*10 953 033*	*10 847 180*	*– 0,97*
15 01 03	Buildings and related expenditure of Education and culture policy area	5	13 534 120	14 320 028	5,81
	Article 15 01 03 — Subtotal		*13 534 120*	*14 320 028*	*5,81*
15 01 04	Support expenditure for operations of Education and culture policy area				
15 01 04 32	Executive Agency for Education and Culture — Subsidy for programmes of Heading 5	5	p.m.	650 000	100,—
	Article 15 01 04 — Subtotal		*p.m.*	*650 000*	*100,—*
15 01 60	Purchasing of information				
15 01 60 01	Library stocks, subscriptions, purchase and preservation of books	5	2 400 000	2 400 000	0,—
	Article 15 01 60 — Subtotal		*2 400 000*	*2 400 000*	*0,—*
	Chapter 15 01 — Subtotal		*79 115 446*	*81 323 286*	*2,79*

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
15 02 01	Support for activities and bodies active at European level in the field of education				
15 02 01 02	College of Europe	5	2 895 500	4 348 000	50,16
15 02 01 03	European University Institute, Florence	5	4 400 000	4 776 000	8,55
15 02 01 04	European Law Academy (Trier)	5	1 550 000	1 581 000	2,—
15 02 01 05	European Institute of Public Administration (Maastricht)	5	823 000	839 000	1,94
15 02 01 06	Study and research centre	5	p.m.	1 500 000	100,—
15 02 01 07	International Centre for European Training	5	2 000 000	2 040 000	2,—
15 02 01 08	European Agency for Development in Special Needs Education	5	p.m.	765 000	100,—
	Article 15 02 01 — Subtotal		*11 668 500*	*15 849 000*	*35,83*
	Chapter 15 02 — Subtotal		*11 668 500*	*15 849 000*	*35,83*
15 04 01	Support for bodies active at European level in the field of culture				
15 04 01 01	European Bureau for Lesser-used Languages and Mercator	5	1 200 000	1 224 000	2,—
15 04 01 02	Preservation of Nazi concentration camps sites as historical memorials	5	800 000	800 000	0,—
15 04 01 03	Subsidy for cultural organisations advancing the idea of Europe	5	5 308 000	4 158 000	– 21,67
15 04 01 04	European Cistercian Route	5	100 000	p.m.	– 100,—
	Article 15 04 01 — Subtotal		*7 408 000*	*6 182 000*	*– 16,55*
	Chapter 15 04 — Subtotal		*7 408 000*	*6 182 000*	*– 16,55*
15 06 01	Support for activities and bodies active at European level in the field of active European citizenship				
15 06 01 02	Our Europe Association	5	p.m.	612 000	100,—
15 06 01 03	Grants to organisations advancing the idea of Europe	5	2 405 000	2 505 000	4,16
15 06 01 04	Associations and federations of European interest	5	1 500 000	1 320 000	– 12,—
15 06 01 05	European think tanks	5	500 000	400 000	– 20,—
15 06 01 06	Support for the Jean Monnet House and the Robert Schuman House	5	375 000	383 000	2,13

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
15 06 01 07	Town-twinning schemes in the European Union	5	14 000 000	12 500 000	– 10,71
15 06 01 08	International European Movement	5	455 000	455 000	0,—
	Article 15 06 01 — Subtotal		*19 235 000*	*18 175 000*	*– 5,51*
15 06 02	Cost of organising graduate traineeships with the institution	5	5 300 000	5 600 000	5,66
	Article 15 06 02 — Subtotal		*5 300 000*	*5 600 000*	*5,66*
	Chapter 15 06 — Subtotal		*24 535 000*	*23 775 000*	*– 3,10*
15 07 01	Support for bodies active at European level in the field of youth				
15 07 01 01	European Youth Forum	5	p.m.	2 200 000	100,—
15 07 01 02	Support for international non-governmental youth organisations	5	1 870 000	2 310 000	23,53
	Article 15 07 01 — Subtotal		*1 870 000*	*4 510 000*	*141,18*
	Chapter 15 07 — Subtotal		*1 870 000*	*4 510 000*	*141,18*
	Title 15 — Total		**124 596 946**	**131 639 286**	**5,65**
16 01 01	Expenditure related to staff in active employment of Press and communication policy area				
16 01 01 01	Expenditure related to staff in active employment of Press and Communication Directorate-General/ Headquarters	5	45 964 284	49 828 963	8,41
	Article 16 01 01 — Subtotal		*45 964 284*	*49 828 963*	*8,41*
16 01 02	External staff and other management expenditure in support of Press and communication policy area				
16 01 02 01	External staff of Press and Communication Directorate-General/Headquarters	5	7 015 340	7 688 020	9,59
16 01 02 03	Local staff of Press and Communication Directorate-General/Representation offices	5	9 465 000	10 420 000	10,09
16 01 02 11	Other management expenditure of Press and Communication Directorate-General/Headquarters	5	3 028 685	3 401 278	12,30
	Article 16 01 02 — Subtotal		*19 509 025*	*21 509 298*	*10,25*
16 01 03	Buildings and related expenditure of Press and communication policy area				
16 01 03 01	Buildings and related expenditure of Press and Communication Directorate-General/Headquarters	5	11 910 906	13 436 356	12,81

COMMISSION

Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
16 01 03 03	Buildings and related expenditure of Directorate-General Press and Communication/Representation offices	5	21 556 000	24 600 000	14,12
	Article 16 01 03 — Subtotal		*33 466 906*	*38 036 356*	*13,65*
	Chapter 16 01 — Subtotal		*98 940 215*	*109 374 617*	*10,55*
16 02 04	Operation of radio and television studios and audiovisual equipment	5	6 000 000	5 600 000	– 6,67
	Article 16 02 04 — Subtotal		*6 000 000*	*5 600 000*	*– 6,67*
	Chapter 16 02 — Subtotal		*6 000 000*	*5 600 000*	*– 6,67*
16 03 03	Priority publications programme	5	2 400 000	2 420 000	0,83
	Article 16 03 03 — Subtotal		*2 400 000*	*2 420 000*	*0,83*
	Chapter 16 03 — Subtotal		*2 400 000*	*2 420 000*	*0,83*
	Title 16 — Total		**107 340 215**	**117 394 617**	**9,37**
17 01 01	Expenditure related to staff in active employment of policy area Health and consumer protection	5	62 555 444	67 138 856	7,33
	Article 17 01 01 — Subtotal		*62 555 444*	*67 138 856*	*7,33*
17 01 02	External staff and other management expenditure in support of Health and consumer protection policy area				
17 01 02 01	External staff	5	10 384 037	10 538 178	1,48
17 01 02 11	Other management expenditure	5	11 499 882	10 842 076	– 5,72
	Article 17 01 02 — Subtotal		*21 883 919*	*21 380 254*	*– 2,30*
17 01 03	Buildings and related expenditure of Health and consumer protection policy area	5	16 210 235	18 103 959	11,68
	Article 17 01 03 — Subtotal		*16 210 235*	*18 103 959*	*11,68*
	Chapter 17 01 — Subtotal		*100 649 598*	*106 623 069*	*5,93*
	Title 17 — Total		**100 649 598**	**106 623 069**	**5,93**
18 01 01	Expenditure related to staff in active employment of Area of freedom, security and justice policy area	5	27 764 798	30 838 499	11,07
	Article 18 01 01 — Subtotal		*27 764 798*	*30 838 499*	*11,07*

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
18 01 02	External staff and other management expenditure in support of Area of freedom, security and justice policy area				
18 01 02 01	External staff	5	3 812 506	4 574 499	19,99
18 01 02 11	Other management expenditure	5	3 057 620	2 939 538	– 3,86
	Article 18 01 02 — Subtotal		*6 870 126*	*7 514 037*	*9,37*
18 01 03	Buildings and related expenditure of Area of freedom, security and justice policy area	5	7 194 800	8 315 585	15,58
	Article 18 01 03 — Subtotal		*7 194 800*	*8 315 585*	*15,58*
	Chapter 18 01 — Subtotal		*41 829 724*	*46 668 121*	*11,57*
18 03 01	European Council on Refugees and Exiles	5	p.m.	450 000	100,—
	Article 18 03 01 — Subtotal		*p.m.*	*450 000*	*100,—*
18 03 02	European Union Migrants' Forum	5	p.m.	—	0,—
	Article 18 03 02 — Subtotal		*p.m.*	—	*0,—*
	Chapter 18 03 — Subtotal		*p.m.*	*450 000*	*100,—*
18 06 03	Association of the Councils of State and Supreme Administrative Jurisdictions of the Union	5	p.m.	300 000	100,—
	Article 18 06 03 — Subtotal		*p.m.*	*300 000*	*100,—*
	Chapter 18 06 — Subtotal		*p.m.*	*300 000*	*100,—*
	Title 18 — Total		**41 829 724**	**47 418 121**	**13,36**
19 01 01	Expenditure related to staff in active employment of External relations policy area				
19 01 01 01	Expenditure related to staff in active employment of external relations directorates-general	5	91 251 378	90 078 666	– 1,29
19 01 01 02	Expenditure related to staff in active employment of external relations delegations	5	73 396 879	75 388 855	2,71
	Article 19 01 01 — Subtotal		*164 648 257*	*165 467 521*	*0,50*
19 01 02	External staff and other management expenditure in support of External relations policy area				
19 01 02 01	External staff of external relations directorates-general	5	8 429 890	8 292 290	– 1,63

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
19 01 02 02	External staff of external relations delegations	5	26 809 240	24 836 525	– 7,36
19 01 02 11	Other management expenditure of external relations directorates-general	5	8 441 341	8 899 015	5,42
19 01 02 12	Other management expenditure of external relations delegations	5	6 039 633	6 839 117	13,24
	Article 19 01 02 — Subtotal		*49 720 104*	*48 866 947*	*– 1,72*
19 01 03	Buildings and related expenditure of external relations policy area				
19 01 03 01	Buildings and related expenditure of external relations directorates-general	5	23 646 326	24 289 667	2,72
19 01 03 02	Buildings and related expenditure of external relations delegations	5	57 394 537	59 569 052	3,79
	Article 19 01 03 — Subtotal		*81 040 863*	*83 858 719*	*3,48*
	Chapter 19 01 — Subtotal		*295 409 224*	*298 193 187*	*0,94*
19 02 02	Institutes specialising in relations between the European Union and third countries	5	1 653 000	1 223 500	– 25,98
	Article 19 02 02 — Subtotal		*1 653 000*	*1 223 500*	*– 25,98*
	Chapter 19 02 — Subtotal		*1 653 000*	*1 223 500*	*– 25,98*
19 04 01	European Inter-university Centre	5	p.m.	1 767 000	100,—
	Article 19 04 01 — Subtotal		*p.m.*	*1 767 000*	*100,—*
	Chapter 19 04 — Subtotal		*p.m.*	*1 767 000*	*100,—*
	Title 19 — Total		**297 062 224**	**301 183 687**	**1,39**
20 01 01	Expenditure related to staff in active employment of Trade policy area				
20 01 01 01	Expenditure related to staff in active employment of Trade Directorate-General	5	38 769 138	38 821 216	0,13
20 01 01 02	Expenditure related to staff in active employment of trade delegations	5	2 751 670	2 826 350	2,71
	Article 20 01 01 — Subtotal		*41 520 808*	*41 647 566*	*0,31*
20 01 02	External staff and other management expenditure in support of Trade policy area				
20 01 02 01	External staff of Trade Directorate-General	5	4 439 184	4 684 753	5,53

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
20 01 02 02	External staff of trade delegations	5	1 005 086	931 129	– 7,36
20 01 02 11	Other management expenditure of Trade Directorate-General	5	4 338 846	4 447 896	2,51
20 01 02 12	Other decentralised expenditure of trade delegations	5	226 428	256 401	13,24
	Article 20 01 02 — Subtotal		*10 009 544*	*10 320 179*	*3,10*
20 01 03	Buildings and related expenditure of Trade policy area				
20 01 03 01	Buildings and related expenditure of Trade Directorate-General	5	10 046 396	10 468 122	4,20
20 01 03 02	Buildings and related expenditure of trade delegations	5	2 151 738	2 233 261	3,79
	Article 20 01 03 — Subtotal		*12 198 134*	*12 701 383*	*4,13*
	Chapter 20 01 — Subtotal		*63 728 486*	*64 669 128*	*1,48*
	Title 20 — Total		**63 728 486**	**64 669 128**	**1,48**
21 01 01	Expenditure related to staff in active employment of Development and relations with ACP States policy area				
21 01 01 01	Expenditure related to staff in active employment of directorates-general in Development and relations with ACP States policy area	5	50 958 562	50 249 106	– 1,39
21 01 01 02	Expenditure related to staff in active employment of Development delegations	5	63 815 934	65 547 888	2,71
	Article 21 01 01 — Subtotal		*114 774 496*	*115 796 994*	*0,89*
21 01 02	External staff and other management expenditure in support of Development and relations with ACP States policy area				
21 01 02 01	External staff of directorates-general in Development and relations with ACP States policy area	5	6 201 184	5 322 808	– 14,16
21 01 02 02	External staff of Development delegations	5	23 309 665	21 594 462	– 7,36
21 01 02 11	Other directorates-general management expenditure of Development and relations with ACP States policy area	5	4 135 376	4 369 359	5,66

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
21 01 02 12	Other management expenditure of Development delegations	5	5 251 243	5 946 366	13,24
	Article 21 01 02 — Subtotal		*38 897 468*	*37 232 995*	*– 4,28*
21 01 03	Buildings and related expenditure of Development and relations with ACP States policy area				
21 01 03 01	Buildings and related expenditure of directorates-general in Development and relations with ACP States policy area	5	13 205 088	13 549 646	2,61
21 01 03 02	Buildings and related expenditure of Development delegations	5	49 902 476	51 793 139	3,79
	Article 21 01 03 — Subtotal		*63 107 564*	*65 342 785*	*3,54*
	Chapter 21 01 — Subtotal		*216 779 528*	*218 372 774*	*0,73*
	Title 21 — Total		**216 779 528**	**218 372 774**	**0,73**
22 01 01	Expenditure related to staff in active employment of Enlargement policy area				
22 01 01 01	Expenditure related to staff in active employment of Enlargement Directorate-General	5	17 776 242	12 352 205	– 30,51
22 01 01 02	Expenditure related to staff in active employment of Enlargement delegations	5	2 609 096	2 679 907	2,71
	Article 22 01 01 — Subtotal		*20 385 338*	*15 032 112*	*– 26,26*
22 01 02	External staff and other management expenditure in support of Enlargement policy area				
22 01 02 01	External staff of Enlargement Directorate-General	5	2 190 602	2 091 616	– 4,52
22 01 02 02	External staff of Enlargement delegations	5	953 009	882 884	– 7,36
22 01 02 11	Other management expenditure of Enlargement Directorate-General	5	1 321 611	1 481 849	12,12
22 01 02 12	Other management expenditure of Enlargement delegations	5	214 696	243 116	13,24
	Article 22 01 02 — Subtotal		*4 679 918*	*4 699 465*	*0,42*
22 01 03	Buildings and related expenditure of Enlargement policy area				
22 01 03 01	Buildings and related expenditure of Enlargement Directorate-General	5	4 606 428	3 330 767	– 27,69

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
22 01 03 02	Buildings and related expenditure of Enlargement delegations	5	2 040 249	2 117 548	3,79
	Article 22 01 03 — Subtotal		*6 646 677*	*5 448 315*	*– 18,03*
	Chapter 22 01 — Subtotal		*31 711 933*	*25 179 892*	*– 20,60*
22 02 08	Subsidy for organising traineeships for young diplomats from the applicant countries	5	250 000	250 000	0,—
	Article 22 02 08 — Subtotal		*250 000*	*250 000*	*0,—*
	Chapter 22 02 — Subtotal		*250 000*	*250 000*	*0,—*
	Title 22 — Total		**31 961 933**	**25 429 892**	**– 20,44**
23 01 01	Expenditure related to staff in active employment of Humanitarian aid policy area	5	12 189 423	12 100 118	– 0,73
	Article 23 01 01 — Subtotal		*12 189 423*	*12 100 118*	*– 0,73*
23 01 02	External staff and other management expenditure in support of Humanitarian aid policy area				
23 01 02 01	External staff of the Humanitarian Aid Office	5	1 078 808	1 134 882	5,20
23 01 02 11	Other management expenditure of the Humanitarian Aid Office	5	1 295 273	1 387 620	7,13
	Article 23 01 02 — Subtotal		*2 374 081*	*2 522 502*	*6,25*
23 01 03	Buildings and related expenditure of Humanitarian aid policy area	5	3 158 692	3 262 791	3,30
	Article 23 01 03 — Subtotal		*3 158 692*	*3 262 791*	*3,30*
	Chapter 23 01 — Subtotal		*17 722 196*	*17 885 411*	*0,92*
	Title 23 — Total		**17 722 196**	**17 885 411**	**0,92**
24 01 01	Expenditure related to staff in active employment of Fight against fraud policy area	5		2 100 715	100,—
	Article 24 01 01 — Subtotal			*2 100 715*	*100,—*
24 01 02	External staff and other management expenditure in support of Fight against fraud policy area				
24 01 02 11	Other management expenditure	5		7 374	100,—
	Article 24 01 02 — Subtotal			*7 374*	*100,—*
24 01 03	Buildings and related expenditure of Fight against fraud policy area	5		566 458	100,—
	Article 24 01 03 — Subtotal			*566 458*	*100,—*

Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
24 01 06	European Anti-fraud Office (OLAF)	5	42 520 000	47 140 900	10,87
	Article 24 01 06 — Subtotal		*42 520 000*	*47 140 900*	*10,87*
	Chapter 24 01 — Subtotal		*42 520 000*	*49 815 447*	*17,16*
24 02 04	Hercules				
24 02 04 02	Conferences, congresses and meetings in connection with the activities of the associations of European lawyers for the protection of the financial interests of the Community	5	375 000	375 000	0,—
	Article 24 02 04 — Subtotal		*375 000*	*375 000*	*0,—*
	Chapter 24 02 — Subtotal		*375 000*	*375 000*	*0,—*
	Title 24 — Total		**42 895 000**	**50 190 447**	**17,01**
25 01 01	Expenditure related to staff in active employment in Commission's policy coordination and legal advice policy area				
25 01 01 01	Expenditure related to staff in active employment Commission's policy coordination and legal advice policy area	5	122 486 775	125 454 709	2,42
25 01 01 03	Salaries, allowances and payments of members of the institution	5	10 286 800	7 505 000	– 27,04
	Article 25 01 01 — Subtotal		*132 773 575*	*132 959 709*	*0,14*
25 01 02	External staff and other management expenditure in support of Commission's policy coordination and legal advice policy area				
25 01 02 01	External staff of Commission's policy coordination and legal advice policy area	5	9 826 331	9 533 815	– 2,98
25 01 02 03	Special advisers	5	300 000	300 000	0,—
25 01 02 11	Other management expenditure of Commission's policy coordination and legal advice policy area	5	8 408 832	8 337 066	– 0,85
25 01 02 13	Other management expenditure of members of the institution	5	2 850 000	2 800 000	– 1,75
	Article 25 01 02 — Subtotal		*21 385 163*	*20 970 881*	*– 1,94*
25 01 03	Buildings and related expenditure of Commission's policy coordination and legal advice policy area	5	31 740 471	33 828 799	6,58
	Article 25 01 03 — Subtotal		*31 740 471*	*33 828 799*	*6,58*

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
25 01 07	Administrative support for the Legal Service				
25 01 07 01	Codification of Community law	5	1 155 000	1 500 000	29,87
	Article 25 01 07 — Subtotal		*1 155 000*	*1 500 000*	*29,87*
25 01 08	Legal advice, litigation and infringements				
25 01 08 01	Legal expenses	5	4 000 000	4 000 000	0,—
	Article 25 01 08 — Subtotal		*4 000 000*	*4 000 000*	*0,—*
	Chapter 25 01 — Subtotal		*191 054 209*	*193 259 389*	*1,15*
25 02 01	Institutions of European interest				
25 02 01 01	Historical archives of the European Union	5	p.m.	1 600 000	100,—
	Article 25 02 01 — Subtotal		*p.m.*	*1 600 000*	*100,—*
25 02 04	Information and publications				
25 02 04 01	Documentary databases	5	1 000 000	1 000 000	0,—
25 02 04 02	General publications	5	2 100 000	2 200 000	4,76
	Article 25 02 04 — Subtotal		*3 100 000*	*3 200 000*	*3,23*
	Chapter 25 02 — Subtotal		*3 100 000*	*4 800 000*	*54,84*
25 03 01	Contribution to the fund for the financing of the Convention on the Future of the European Union	5	p.m.	—	0,—
	Article 25 03 01 — Subtotal		*p.m.*	—	*0,—*
	Chapter 25 03 — Subtotal		*p.m.*	—	*0,—*
	Title 25 — Total		**194 154 209**	**198 059 389**	**2,01**
26 01 01	Expenditure related to staff in active employment in Commission's administration policy area	5	161 594 509	153 268 181	– 5,15
	Article 26 01 01 — Subtotal		*161 594 509*	*153 268 181*	*– 5,15*
26 01 02	External staff and other management expenditure in support of Commission's administration policy area				
26 01 02 01	External staff and other management expenditure in support of Commission's administration policy area	5	8 828 886	11 854 830	34,27
26 01 02 11	Other management expenditure of Commission's administration policy area	5	25 522 135	20 623 159	– 19,20
	Article 26 01 02 — Subtotal		*34 351 021*	*32 477 989*	*– 5,45*

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
26 01 03	Buildings and related expenditure of Commission's administration policy area	5	41 874 613	41 328 687	– 1,30
	Article 26 01 03 — Subtotal		*41 874 613*	*41 328 687*	*– 1,30*
26 01 04	Support expenditure for operations of Commission's administration policy area				
26 01 04 01	Support expenditure for operations of Commission's administration policy area	5	3 277 000	2 895 000	– 11,66
	Article 26 01 04 — Subtotal		*3 277 000*	*2 895 000*	*– 11,66*
26 01 07	Interinstitutional cooperation activities in the language field				
26 01 07 01	Interinstitutional cooperation activities in the language field	5	300 000	400 000	33,33
	Article 26 01 07 — Subtotal		*300 000*	*400 000*	*33,33*
26 01 09	Administrative support of the Publications Office				
26 01 09 01	Publications Office	5	75 029 844	80 978 052	7,93
	Article 26 01 09 — Subtotal		*75 029 844*	*80 978 052*	*7,93*
26 01 10	Consolidation of Community law				
26 01 10 01	Consolidation of Community law	5	2 345 000	3 000 000	27,93
	Article 26 01 10 — Subtotal		*2 345 000*	*3 000 000*	*27,93*
26 01 11	Official Journal of the European Union (L and C)				
26 01 11 01	Official Journal of the European Union	5	45 000 000	24 400 000	– 45,78
	Article 26 01 11 — Subtotal		*45 000 000*	*24 400 000*	*– 45,78*
26 01 20	European Personnel Selection Office	5	21 603 000	25 121 640	16,29
	Article 26 01 20 — Subtotal		*21 603 000*	*25 121 640*	*16,29*
26 01 21	Office for the Administration and Payment of Individual Entitlements	5	31 818 000	30 442 870	– 4,32
	Article 26 01 21 — Subtotal		*31 818 000*	*30 442 870*	*– 4,32*
26 01 22	Office for Infrastructure and Logistics (Brussels)	5	59 798 000	56 135 834	– 6,12
	Article 26 01 22 — Subtotal		*59 798 000*	*56 135 834*	*– 6,12*

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
26 01 23	Office for Infrastructure and Logistics (Luxembourg)	5	23 327 000	22 575 397	– 3,22
	Article 26 01 23 — Subtotal		*23 327 000*	*22 575 397*	*– 3,22*
26 01 49	2004 administrative appropriations carried over automatically	5	—	—	0,—
	Article 26 01 49 — Subtotal		—	—	*0,—*
26 01 50	Personnel policy and management				
26 01 50 01	Medical service	5	4 679 000	5 038 000	7,67
26 01 50 02	Competitions, selection and recruitment expenditure	5	3 550 000	2 545 000	– 28,31
26 01 50 04	Interinstitutional cooperation in the social sphere	5	6 127 000	7 654 800	24,94
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	1 200 000	800 000	– 33,33
26 01 50 07	Damages	5	125 000	125 000	0,—
26 01 50 11	European Schools: Luxembourg I	5	22 053 297	20 283 436	– 8,03
26 01 50 12	European Schools: Brussels I (Uccle)	5	18 123 334	18 698 047	3,17
26 01 50 13	European Schools: Brussels II (Woluwe)	5	17 899 248	18 009 579	0,62
26 01 50 14	European Schools: Brussels III (Ixelles)	5	16 616 322	17 314 773	4,20
26 01 50 15	European Schools: Munich (DE)	5	1 113 124	920 837	– 17,27
26 01 50 16	European Schools: Varese (IT)	5	7 800 585	7 718 812	– 1,05
26 01 50 17	European Schools: Karlsruhe (DE)	5	4 143 939	3 168 188	– 23,55
26 01 50 18	European Schools: Culham (UK)	5	6 615 943	5 662 274	– 14,41
26 01 50 19	European Schools: Bergen (NL)	5	6 678 448	6 011 089	– 9,99
26 01 50 20	European Schools: Mol (BE)	5	6 448 963	6 288 313	– 2,49
26 01 50 21	European Schools: Alicante (ES)	5	6 654 830	5 959 779	– 10,44
26 01 50 22	European Schools: Frankfurt am Main (DE)	5	4 992 616	5 314 347	6,44

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
26 01 50 23	European Schools: Office of the representative of the Board of Governors (Brussels)	5	5 935 601	7 192 497	21,18
26 01 50 24	European Schools: Luxembourg II	5	1 304 812	4 458 029	241,66
	Article 26 01 50 — Subtotal		*142 062 062*	*143 162 800*	*0,77*
	Chapter 26 01 — Subtotal		*642 380 049*	*616 186 450*	*– 4,08*
	Title 26 — Total		**642 380 049**	**616 186 450**	**– 4,08**
27 01 01	Expenditure related to staff in active employment of Budget policy area	5	36 991 513	39 493 445	6,76
	Article 27 01 01 — Subtotal		*36 991 513*	*39 493 445*	*6,76*
27 01 02	External staff and other management expenditure in support of Budget policy area				
27 01 02 01	External staff of the Directorate-General for the Budget	5	3 645 830	4 973 663	36,42
27 01 02 09	External staff — Non-decentralised management	5	2 673 292	2 255 504	– 15,63
27 01 02 11	Other management expenditure of Directorate-General for the Budget	5	5 357 000	6 452 629	20,45
27 01 02 19	Other management expenditure — Non-decentralised management	5	8 076 503	14 512 648	79,69
	Article 27 01 02 — Subtotal		*19 752 625*	*28 194 444*	*42,74*
27 01 03	Buildings and related expenditure of Budget policy area	5	9 585 756	10 649 387	11,10
	Article 27 01 03 — Subtotal		*9 585 756*	*10 649 387*	*11,10*
27 01 04	Support expenditure for operations of Budget policy area	5	180 000	280 000	55,56
	Article 27 01 04 — Subtotal		*180 000*	*280 000*	*55,56*
27 01 12	Accountancy				
27 01 12 01	Financial charges	5	1 600 000	1 770 000	10,62
	Article 27 01 12 — Subtotal		*1 600 000*	*1 770 000*	*10,62*
	Chapter 27 01 — Subtotal		*68 109 894*	*80 387 276*	*18,03*
	Title 27 — Total		**68 109 894**	**80 387 276**	**18,03**
28 01 01	Expenditure related to staff in active employment of Audit policy area	5	6 348 658	6 806 317	7,21
	Article 28 01 01 — Subtotal		*6 348 658*	*6 806 317*	*7,21*

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
28 01 02	External staff and other management expenditure in support of Audit policy area				
28 01 02 01	External staff of Audit policy area	5	1 024 913	1 023 494	– 0,14
28 01 02 11	Other management expenditure of Audit policy area	5	596 349	631 881	5,96
	Article 28 01 02 — Subtotal		*1 621 262*	*1 655 375*	*2,10*
28 01 03	Buildings and related expenditure of Audit policy area	5	1 645 152	1 835 320	11,56
	Article 28 01 03 — Subtotal		*1 645 152*	*1 835 320*	*11,56*
	Chapter 28 01 — Subtotal		*9 615 072*	*10 297 012*	*7,09*
	Title 28 — Total		**9 615 072**	**10 297 012**	**7,09**
29 01 01	Expenditure related to staff in active employment of Statistics policy area	5	50 366 020	52 097 736	3,44
	Article 29 01 01 — Subtotal		*50 366 020*	*52 097 736*	*3,44*
29 01 02	External staff and other management expenditure in support of Statistics policy area				
29 01 02 01	External staff	5	5 383 275	6 164 907	14,52
29 01 02 11	Other management expenditure	5	5 527 434	6 041 320	9,30
	Article 29 01 02 — Subtotal		*10 910 709*	*12 206 227*	*11,87*
29 01 03	Buildings and related expenditure of Statistics policy area	5	13 051 543	14 048 128	7,64
	Article 29 01 03 — Subtotal		*13 051 543*	*14 048 128*	*7,64*
	Chapter 29 01 — Subtotal		*74 328 272*	*78 352 091*	*5,41*
	Title 29 — Total		**74 328 272**	**78 352 091**	**5,41**
30 01 13	Pensions				
30 01 13 01	Temporary allowances	5	415 000	1 755 000	322,89
30 01 13 02	Pensions of former members and surviving dependants	5	3 823 000	3 889 000	1,73
30 01 13 03	Adjustments to emoluments	5	624 000	860 000	37,82
30 01 13 04	Allowances for staff assigned to non-active status, retired in the interests of the service or dismissed	5	13 953 000	37 924 000	171,80
30 01 13 05	Insurance against sickness	5	455 000	1 323 000	190,77

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Title Chapter Article Item	Heading	FP	Budget 2004	Budget 2005	Percentage change 2005/2004
30 01 13 06	Adjustments to various allowances	5	2 334 000	3 290 000	40,96
30 01 13 07	Pensions and severance grants	5	724 426 000	775 107 000	7,—
30 01 13 09	Insurance against sickness	5	24 211 200	26 185 000	8,15
30 01 13 11	Adjustments to pensions and various allowances	5	66 439 000	64 635 000	– 2,72
	Article 30 01 13 — Subtotal		*836 680 200*	*914 968 000*	*9,36*
	Chapter 30 01 — Subtotal		*836 680 200*	*914 968 000*	*9,36*
	Title 30 — Total		**836 680 200**	**914 968 000**	**9,36**
31 01 40	Administrative reserve	5	12 860 280	8 155 789	– 36,58
	Article 31 01 40 — Subtotal		*12 860 280*	*8 155 789*	*– 36,58*
31 01 42	Contingency reserve	5	p.m.	p.m.	0,—
	Article 31 01 42 — Subtotal		*p.m.*	*p.m.*	*0,—*
31 01 43	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	5	p.m.	p.m.	0,—
	Article 31 01 43 — Subtotal		*p.m.*	*p.m.*	*0,—*
	Chapter 31 01 — Subtotal		*12 860 280*	*8 155 789*	*– 36,58*
31 02 41 01	Differentiated appropriations (non-compulsory expenditure)	5	9 682 000	p.m.	– 100,—
	Article 31 02 41 — Subtotal		*9 682 000*	*p.m.*	*– 100,—*
	Chapter 31 02 — Subtotal		*9 682 000*	*p.m.*	*– 100,—*
	Title 31 — Total		**22 542 280**	**8 155 789**	**– 63,82**
	Expenditure — Total		**3 847 253 124**	**3 995 658 309**	**3,86**

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TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 648 706	2 351 853	2 182 891,—
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	478 775,—
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	374 658	195 663	
	CHAPTER 4 0 — TOTAL	3 023 364	2 547 516	2 661 666,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 536 978	2 255 220	2 096 100,—
	CHAPTER 4 1 — TOTAL	2 536 978	2 255 220	2 096 100,—
	Title 4 — Total	**5 560 342**	**4 802 736**	**4 757 766,—**

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PUBLICATIONS OFFICE

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2005	Financial year 2004	Financial year 2003
2 648 706	2 351 853	2 182 891,—

This revenue comprises the entire proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Publications Office.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council 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) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

Reference acts

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	478 775,—

This revenue comprises the entire proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Publications Office.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

404 *Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2005	Financial year 2004	Financial year 2003
374 658	195 663	

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION
PUBLICATIONS OFFICE

CHAPTER 4 1 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2005	Financial year 2004	Financial year 2003
2 536 978	2 255 220	2 096 100,—

Former Article 4 0 1

This revenue comprises the entire proceeds from contributions by the staff of the Publications Office deducted each month from salaries in application of the Staff Regulations of officials of the European Communities for financing the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION
PUBLICATIONS OFFICE

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**5 560 342**	**4 802 736**	**4 757 766,—**

COMMISSION
PUBLICATIONS OFFICE

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

660 ***Other contributions and refunds***

6600 Other assigned contributions and refunds

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

This item is intended to receive, in accordance with Article 18 of the Financial Regulation, 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
PUBLICATIONS OFFICE

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A2	**PUBLICATIONS OFFICE**			
A2 01	ADMINISTRATIVE EXPENDITURE	67 327 952	60 471 844	58 757 761,50
A2 02	SPECIFIC ACTIVITIES	13 650 100	14 558 000	6 827 615,—
A2 10	RESERVES	p.m.	p.m.	0,—
	Title A2 — Total	**80 978 052**	**75 029 844**	**65 585 376,50**
	GRAND TOTAL	**80 978 052**	**75 029 844**	**65 585 376,50**

COMMISSION
PUBLICATIONS OFFICE

TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A2 02 — SPECIFIC ACTIVITIES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A2 01			
A2 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	45 623 652	37 384 000	34 568 882,50
A2 01 02	***External staff and other management expenditure***			
A2 01 02 01	External staff			
	Non-differentiated appropriations	4 638 600	6 225 744	9 063 961,—
A2 01 02 11	Other management expenditure			
	Non-differentiated appropriations	693 800	622 200	381 343,—
	Article A2 01 02 — Total	5 332 400	6 847 944	9 445 304,—
A2 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	15 872 000	15 749 200	14 380 154,—
A2 01 08	***Legal expenses***			
	Non-differentiated appropriations	1 000	1 000	100,—
A2 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A2 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	447 700	438 500	334 098,—
A2 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	19 200	19 200	10 563,—
A2 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	32 000	32 000	18 660,—
	CHAPTER A2 01 — TOTAL	67 327 952	60 471 844	58 757 761,50
	CHAPTER A2 02			
A2 02 01	***Author Services***			
A2 02 01 01	Author Services			
	Non-differentiated appropriations	315 000	280 000	27 239,—
	Article A2 02 01 — Total	315 000	280 000	27 239,—
A2 02 02	***Official Journal: L and C series***			
A2 02 02 01	Official Journal: L and C series			
	Non-differentiated appropriations	20 000	20 000	10 315,—
	Article A2 02 02 — Total	20 000	20 000	10 315,—

COMMISSION
PUBLICATIONS OFFICE

CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*
CHAPTER A2 10 — RESERVES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A2 02 03	***Legal databases***			
A2 02 03 01	Legal databases			
	Non-differentiated appropriations	4 041 000	4 041 000	966 850,—
	Article A2 02 03 — Total	4 041 000	4 041 000	966 850,—
A2 02 04	***Multimedia products***			
A2 02 04 01	Multimedia products			
	Non-differentiated appropriations	677 000	550 000	298 997,—
	Article A2 02 04 — Total	677 000	550 000	298 997,—
A2 02 05	***General publications***			
A2 02 05 01	General publications			
	Non-differentiated appropriations	1 201 000	1 151 000	711 219,—
	Article A2 02 05 — Total	1 201 000	1 151 000	711 219,—
A2 02 06	***Dissemination***			
A2 02 06 01	Dissemination			
	Non-differentiated appropriations	7 396 100	8 516 000	4 812 995,—
	Article A2 02 06 — Total	7 396 100	8 516 000	4 812 995,—
	CHAPTER A2 02 — TOTAL	13 650 100	14 558 000	6 827 615,—
	CHAPTER A2 10			
A2 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A2 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A2 10 — TOTAL	p.m.	p.m.	0,—
	Title A2 — Total	**80 978 052**	**75 029 844**	**65 585 376,50**
	GRAND TOTAL	**80 978 052**	**75 029 844**	**65 585 376,50**

COMMISSION
PUBLICATIONS OFFICE

TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 Expenditure related to staff in active employment

Appropriations 2005	Appropriations 2004	Outturn 2003
45 623 652	37 384 000	34 568 882,50

Former Item A2 01 01 01

This appropriation is intended to cover, in respect of officials and temporary staff holding posts 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 by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— 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,

— 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,

— 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,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 External staff and other management expenditure

A2 01 02 01 External staff

Appropriations 2005	Appropriations 2004	Outturn 2003
4 638 600	6 225 744	9 063 961,—

Former Item A2 01 01 02 (in part)

This appropriation is intended to cover the following expenditure:

— the remuneration of auxiliary staff (within the meaning of Article 61 of the Conditions of employment of other servants of the European Communities) and the remuneration of contract staff (within the meaning of Title IV of the same Conditions of employment), the institution's social security contributions for auxiliary staff, the social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,

— expenditure incurred (remuneration, insurance etc.) by private-law contracts with external staff and the use of temporary staff,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— support services in the field of proof-reading, expenditure connected with agency and freelance staff and related administrative expenditure.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules of appointment and payment and other financial terms laid down by the Commission.

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).

A2 01 02 11 Other management expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
693 800	622 200	381 343,—

Former Item A2 01 01 02 (in part)

This appropriation is intended to cover the following expenditure:

— 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 seconded experts or officials,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),

— 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),

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 11 *(cont'd)*

— the cost of refreshments and food served on special occasions during internal meetings,

— the cost of conferences, congresses and meetings in which the Office takes part or which it organises,

— expenditure on training intended to improve staff skills, performance and efficiency in the light of the specific needs of the Office:

  — use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in 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 of teaching aids,

— expenditure on specialised studies and consultation carried out by highly qualified experts (natural or legal persons) under contract, to the extent that the staff available to the Office does not enable it to carry out this work directly, including the purchase of studies already carried out.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules of appointment and payment and other financial terms laid down by the Commission.

A2 01 03 ***Buildings and related expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
15 872 000	15 749 200	14 380 154,—

Former Item A2 01 01 03

This appropriation is intended to cover the buildings of the Publications Office and related expenditure, including in particular:

— the costs connected with the purchase or rental with purchase option of buildings or the construction of buildings,

— rent and ground rent, the various taxes, etc., in connection with purchase options on occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, archive rooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— expenditure on the maintenance of rooms, lifts, etc. and central-heating and air-conditioning installations etc.; expenditure on certain periodical cleaning, and the purchase of maintenance, washing, bleaching and dry-cleaning products etc., and repainting, repairs, and supplies for the maintenance workshops,

— expenditure on the selective treatment, storage and removal of waste,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

- 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 network equipments associated with the building by destination, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the cost of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major refurbishment work on premises,
- purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- purchase, hire maintenance and repair of furniture,
- purchase, hire maintenance and repair of transport equipment,
- various types of insurance (in particular third-party liability and insurance against theft),
- expenditure on working equipment etc., including in particular:
  - purchase of uniforms (mainly for messengers, drivers and catering staff),
  - 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,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling, telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing and maintenance of equipment relating to the reproduction and archiving of information in any 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,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— 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,

— interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

This appropriation does not cover expenditure connected with the industrial activities of the print shop and the distribution centre.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 35 000.

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).

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).

A2 01 08 ***Legal expenses***

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	100,—

Former Item A2 01 01 08

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.

A2 01 12 ***Financial charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A2 01 01 12

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 A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 50 ***Personnel policy and management***

Appropriations 2005	Appropriations 2004	Outturn 2003
447 700	438 500	334 098,—

Former Item A2 01 01 50

This appropriation is intended to cover the following expenditure:

— the contribution by the Publications Office to the costs of the recreation centre and to other cultural and sports activities in Luxembourg, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for transport of children,

— as part of a policy to assist the disabled, for persons with a disability in the following categories:

  — 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 pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

A2 01 51 ***Infrastructure policy and management***

Appropriations 2005	Appropriations 2004	Outturn 2003
19 200	19 200	10 563,—

Former Item A2 01 01 51

This appropriation is intended to cover the following expenditure:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 60 Documentation and library expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
32 000	32 000	18 660,—

Former Item A2 01 01 60

This appropriation is intended to cover the following expenditure:

— subscriptions to view-data services, subscriptions to newspapers, specialist periodicals, purchase of publications and technical works connected with the Office's activities,

— the costs of subscriptions to press agencies (wire services and press and information bulletins),

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER A2 02 — SPECIFIC ACTIVITIES

A2 02 01 Author Services

A2 02 01 01 Author Services

Appropriations 2005	Appropriations 2004	Outturn 2003
315 000	280 000	27 239,—

This appropriation is intended to cover all expenditure relating to the 'Author services' activity, in particular:

— cataloguing, comprising the cost of the documentary analysis, drafting, input and checking of the bibliographical information needed to establish databases listing European Union publications,

— annual subscriptions to international agencies in the field of cataloguing.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

A2 02 02 Official Journal: L and C series

A2 02 02 01 Official Journal: L and C series

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	20 000	10 315,—

This appropriation is intended to cover all expenditure relating to the 'Official Journal L and C' activity, in particular the cost of binding and other expenditure necessary for the preservation of books and publications, in particular the *Official Journal of the European Union*.

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 03 Legal databases

A2 02 03 01 Legal databases

Appropriations 2005	Appropriations 2004	Outturn 2003
4 041 000	4 041 000	966 850,—

This appropriation is intended to cover all expenditure relating to the 'Databases' activity, in particular all the costs for developing and disseminating CELEX and EUR-Lex, in particular documentary analysis, data input, development and operation of computer systems, translations (if required), drafting and production of user documentation and the design and manufacture of derived products and related electronic services other than those connected with the Official Journal..

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 230 000.

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).

A2 02 04 Multimedia products

A2 02 04 01 Multimedia products

Appropriations 2005	Appropriations 2004	Outturn 2003
677 000	550 000	298 997,—

This appropriation is intended to cover all expenditure relating to the 'Multimedia products' activity, in particular:

— 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., and the development of standards, the production of related guides and assistance with implementation,

— the support that the Office offers the institutions, agencies and other bodies involved in electronic publishing, particularly expenditure connected with studies and prototypes of common services and their implementation, management, support and promotion,

— the cost of reprinting publications and correcting errors for which the Office bears responsibility.

The appropriation is intended in part to cover the migration to these common services. Depending on the specific features of the request, the institutions may contribute to the financing of this work.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 100.

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PUBLICATIONS OFFICE

CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 05 General publications

A2 02 05 01 General publications

Appropriations 2005	Appropriations 2004	Outturn 2003
1 201 000	1 151 000	711 219,—

This appropriation is intended to cover all expenditure relating to the 'General publications' activity, in particular:

— print shop infrastructure,

— expenditure on new purchases, maintenance, repair and replacement of equipment for installations for the production of publications and for reproduction and archiving of documents in whatever form (paper, electronic), including miscellaneous tools,

— studies, documentation and training connected with the equipment,

— the cost of hiring industrial photocopiers and technical installations for the various workshops, including the cost of consumables,

— the purchase of paper and other products,

— expenditure on the production of publications of which the Office is the author and the cost of reprinting publications and correcting errors for which the Office bears responsibility.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 130 000.

A2 02 06 Dissemination

A2 02 06 01 Dissemination

Appropriations 2005	Appropriations 2004	Outturn 2003
7 396 100	8 516 000	4 812 995,—

This appropriation is intended to cover all expenditure relating to the 'Distribution' activity, in particular:

— the cost of storing publications (placing in storage, entries/removals, various services, etc.),

— the cost of packaging and addressing (machines, installations, consumables, handling, etc.),

— dispatch costs (mailing , transport, shuttles, etc.),

— dissemination (free and for a fee) by electronic means: EU bookshop and publishing on demand (POD), reprinting, joint publishing, etc.,

— the cost of acquisition and management of address lists (production, input/coding, updating, etc.),

— promotion and marketing costs (exhibitions, catalogues, prospectuses, advertising, market studies, etc.) of publications,

— the cost of providing the public and customers with information and assistance in connection with products (all media) disseminated by the Publications Office,

— running the sales network,

— special equipment for libraries (card indexes, shelving, furniture, catalogue units, etc.).

This appropriation does not cover postal charges for administrative correspondence.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 750 000.

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CHAPTER A2 10 — RESERVES

A2 10 01 *Provisional appropriations*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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

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).

A2 10 02 *Contingency reserve*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

EUROPEAN ANTI-FRAUD OFFICE

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 532 000	2 662 000	1 981 605,49
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	191 240,45
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	128 000	132 388	0,—
	CHAPTER 4 0 — TOTAL	2 660 000	2 794 388	2 172 845,94
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 085 000	1 689 000	1 405 370,11
	CHAPTER 4 1 — TOTAL	2 085 000	1 689 000	1 405 370,11
	Title 4 — Total	**4 745 000**	**4 483 388**	**3 578 216,05**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***

Financial year 2005	Financial year 2004	Financial year 2003
2 532 000	2 662 000	1 981 605,49

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

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	191 240,45

This revenue comprises all the proceeds of the temporary contribution from the remuneration 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.

Conditions of employment of other servants of the European Communities.

404 ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2005	Financial year 2004	Financial year 2003
128 000	132 388	0,—

This revenue comprises all the proceeds of the temporary contribution from the remuneration 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.

Conditions of employment of other servants of the European Communities.

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EUROPEAN ANTI-FRAUD OFFICE

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2005	Financial year 2004	Financial year 2003
2 085 000	1 689 000	1 405 370,11

Former Article 4 0 1

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.

Conditions of employment of other servants of the European Communities.

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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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	20 000	20 000	0,—
	Article 6 6 0 — Total	20 000	20 000	0,—
	CHAPTER 6 6 — TOTAL	20 000	20 000	0,—
	Title 6 — Total	**20 000**	**20 000**	**0,—**
	GRAND TOTAL	**4 765 000**	**4 503 388**	**3 578 216,05**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

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

6 6 0 0 Other assigned contributions and refunds

Financial year 2005	Financial year 2004	Financial year 2003
20 000	20 000	0,—

This item is intended to receive, in accordance with Article 18 of the Financial Regulation, 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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EUROPEAN ANTI-FRAUD OFFICE

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A3	**EUROPEAN ANTI-FRAUD OFFICE (OLAF) — ADMINISTRATIVE EXPENDITURE OF THE ANTI-FRAUD OFFICE**			
A3 01	ADMINISTRATIVE EXPENDITURE	45 240 900	40 342 000	36 180 617,85
A3 02	FINANCING ANTI-FRAUD MEASURES	1 700 000	1 978 000	1 053 173,03
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF HTE MEMBERS OF THE SUPERVISORY COMMITTEE	200 000	200 000	151 250,—
A3 10	RESERVES	p.m.	p.m.	0,—
	Title A3 — Total	**47 140 900**	**42 520 000**	**37 385 040,88**
	GRAND TOTAL	**47 140 900**	**42 520 000**	**37 385 040,88**

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EUROPEAN ANTI-FRAUD OFFICE

TITLE A3

EUROPEAN ANTI-FRAUD OFFICE (OLAF) — ADMINISTRATIVE EXPENDITURE OF THE ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A3 01			
A3 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	30 442 900	26 685 000	22 885 000,81
A3 01 02	***External staff and other management expenditure***			
A3 01 02 01	External staff			
	Non-differentiated appropriations	2 814 000	2 985 000	2 951 655,77
A3 01 02 11	Other management expenditure			
	Non-differentiated appropriations	2 171 000	2 071 000	1 774 911,52
	Article A3 01 02 — Total	4 985 000	5 056 000	4 726 567,29
A3 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	9 803 000	8 591 000	8 563 102,90
A3 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A3 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A3 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A3 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A3 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	10 000	10 000	5 946,85
	CHAPTER A3 01 — TOTAL	45 240 900	40 342 000	36 180 617,85
	CHAPTER A3 02			
A3 02 01	***Controls, studies, analyses and activities specific to the European Anti-fraud Office***			
	Non-differentiated appropriations	1 172 000	1 450 000	631 279,95
A3 02 02	***Measures to protect the euro against counterfeiting***			
	Non-differentiated appropriations	100 000	100 000	57 354,77
A3 02 03	***Information and communication measures***			
	Non-differentiated appropriations	428 000	428 000	364 538,31
	CHAPTER A3 02 — TOTAL	1 700 000	1 978 000	1 053 173,03

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CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF HTE MEMBERS OF THE SUPERVISORY COMMITTEE
CHAPTER A3 10 — RESERVES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A3 03			
A3 03 01	***Expenditure resulting from the mandate of the members of the Supervisory Committee***			
	Non-differentiated appropriations	200 000	200 000	151 250,—
	CHAPTER A3 03 — TOTAL	200 000	200 000	151 250,—
	CHAPTER A3 10			
A3 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A3 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A3 10 — TOTAL	p.m.	p.m.	0,—
	Title A3 — Total	**47 140 900**	**42 520 000**	**37 385 040,88**
	GRAND TOTAL	**47 140 900**	**42 520 000**	**37 385 040,88**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE A3

EUROPEAN ANTI-FRAUD OFFICE (OLAF) — ADMINISTRATIVE EXPENDITURE OF THE ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

A3 01 01 ***Expenditure related to staff in active employment***

Appropriations 2005	Appropriations 2004	Outturn 2003
30 442 900	26 685 000	22 885 000,81

Former Item A3 01 01 01

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in 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 by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— 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,

— 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,

— 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,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 624 664.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 External staff and other management expenditure

A3 01 02 01 External staff

Appropriations 2005	Appropriations 2004	Outturn 2003
2 814 000	2 985 000	2 951 655,77

Former Item A3 01 01 02 (in part)

This appropriation is intended to cover the following expenditure:

— the remuneration of auxiliary staff, the institution's social security contributions for auxiliary staff and the impact of the weightings applicable to the remuneration of auxiliary staff,

— expenditure relating to use of any contract staff,

— expenditure entailed (salaries, insurance, etc.) by the use of agency staff and other private-law contract external staff,

— personnel costs included in service contracts roe technical and administrative subcontracting,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— this appropriation is also intended to cover the fees and social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called by the Joint Interpreting and Conference Service to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials, temporary and auxiliary staff), and the services of freelance translators and computational linguists and typing or other work outsourced by the translation service.

A3 01 02 11 Other management expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
2 171 000	2 071 000	1 774 911,52

Former Item A3 01 01 02 (in part)

This appropriation is intended to cover the following expenditure:

— 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,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),

— 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),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 *(cont'd)*

A3 01 02 11 *(cont'd)*

— the cost of attending external training and of joining the relevant professional organisations,

— general training designed to improve the skills of the staff and the performance and efficiency of the institution:

  — 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,

  — 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 of teaching aids.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 120 476.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A3 01 03 ***Buildings and related expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
9 803 000	8 591 000	8 563 102,90

Former Items A3 01 01 03 and A3 01 01 02 (in part)

This appropriation is intended to cover expenditure on the buildings of the European Anti-fraud Office and other related expenditure, in particular:

— purchase or rental with purchase option of buildings or construction of buildings,

— the payment of rents and leasing charges, various taxes and the exercise of purchase options 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 Office,

— water, gas, electricity and heating charges relating to the buildings or parts of buildings occupied by the Office,

— maintenance costs 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,

— expenditure on the selective treatment, storage and removal of waste,

— 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, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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 A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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),

— 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, (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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 cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other 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 refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — the purchase, hire, maintenance and repair of furniture,

  — the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — 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 any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— 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) and associated services (management, support, documentation, installation and removal),

— 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 cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service-providers,

— 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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— 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,

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— 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., studies covering security aspects and quality control relating to information technology equipment and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

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).

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).

A3 01 08 ***Legal expenses***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A3 01 01 08

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Office, and costs awarded against the Office by the Court of Justice, or other courts.

A3 01 12 ***Financial charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A3 01 01 12

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 A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 50 Personnel policy and management

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A3 01 01 50

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,

— the Office's contribution to the cost of creches and for school transport and expenditure 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, 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.

Conditions of employment of other servants of the European Communities.

A3 01 51 Infrastructure policy and management

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A3 01 01 51

This appropriation is intended to cover routine running costs and the cost of conversion of equipment for restaurants, cafeterias and canteens.

A3 01 60 Documentation and library expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	10 000	5 946,85

Former Item A3 01 01 60

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (Intracomm); subscriptions to view-data services; the cost of binding and other expenditure necessary for the preservation of books and publications; expenditure on subscriptions to newspapers, specialist periodicals; purchase of publications and technical works connected with the Office's activities.

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EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

A3 02 01 Controls, studies, analyses and activities specific to the European Anti-fraud Office

Appropriations 2005	Appropriations 2004	Outturn 2003
1 172 000	1 450 000	631 279,95

Former Item A3 02 01 01

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,

— covering the costs of conferences, congresses and meetings that the Office organises in its anti-fraud work.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

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).

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).

Reference acts

Treaty establishing the European Community, and in particular Article 280 thereof.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 02 Measures to protect the euro against counterfeiting

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	100 000	57 354,77

Former Item A3 02 01 02

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).

A3 02 03 Information and communication measures

Appropriations 2005	Appropriations 2004	Outturn 2003
428 000	428 000	364 538,31

Former Item A3 02 01 03

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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EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF HTE MEMBERS OF THE SUPERVISORY COMMITTEE

A3 03 01 Expenditure resulting from the mandate of the members of the Supervisory Committee

Appropriations 2005	Appropriations 2004	Outturn 2003
200 000	200 000	151 250,—

Former Item A3 03 01 01

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 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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EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 10 — RESERVES

A3 10 01 *Provisional appropriations*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A3 10 01 01

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

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).

A3 10 02 *Contingency reserve*

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A3 10 10 02

EUROPEAN PERSONNEL SELECTION OFFICE

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	266 000	1 191 000	190 275,77
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	1 222,34
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	1 000	52 239	
	CHAPTER 4 0 — TOTAL	267 000	1 243 239	191 498,11
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	255 000	392 000	168 280,81
	CHAPTER 4 1 — TOTAL	255 000	392 000	168 280,81
	Title 4 — Total	**522 000**	**1 635 239**	**359 778,92**

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2005	Financial year 2004	Financial year 2003
266 000	1 191 000	190 275,77

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

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

Reference acts

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	1 222,34

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted from the salaries of the staff of the Office.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

404 *Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2005	Financial year 2004	Financial year 2003
1 000	52 239	

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2005	Financial year 2004	Financial year 2003
255 000	392 000	168 280,81

Former Article 4 0 1

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office, in accordance with 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.

Conditions of employment of other servants of the European Communities.

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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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**522 000**	**1 635 239**	**359 778,92**

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

660 ***Other contributions and refunds***

6600 Other contributions and refunds

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

This item is intended to receive, in accordance with Article 18 of the Financial Regulation, 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 (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A4	**EUROPEAN PERSONNEL SELECTION OFFICE**			
A4 01	ADMINISTRATIVE EXPENDITURE	14 793 800	12 755 000	10 834 446,21
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	6 994 840	8 848 000	5 131 291,60
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	3 333 000		
A4 10	RESERVES	p.m.	p.m.	0,—
	Title A4 — Total	**25 121 640**	**21 603 000**	**15 965 737,81**
	GRAND TOTAL	**25 121 640**	**21 603 000**	**15 965 737,81**

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A4 01			
A4 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	7 280 700	6 076 700	4 979 337,63
A4 01 02	***External staff and other management expenditure***			
A4 01 02 01	External staff			
	Non-differentiated appropriations	1 747 300	1 579 300	1 130 262,17
A4 01 02 11	Other management expenditure			
	Non-differentiated appropriations	1 707 000	1 348 000	1 224 787,55
	Article A4 01 02 — Total	3 454 300	2 927 300	2 355 049,72
A4 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	4 018 800	3 741 000	3 495 058,86
A4 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 60	***Library stocks, purchase of books***			
	Non-differentiated appropriations	40 000	10 000	5 000,—
	CHAPTER A4 01 — TOTAL	14 793 800	12 755 000	10 834 446,21

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES
CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A4 02			
A4 02 01	***Interinstitutional cooperation, interinstitutional services and activities***			
A4 02 01 01	Interinstitutional competitions			
	Non-differentiated appropriations	6 901 000	8 783 000	5 109 791,60
A4 02 01 02	Limited consultations, studies and surveys			
	Non-differentiated appropriations	70 340	50 000	0,—
A4 02 01 03	Costs of internal meetings			
	Non-differentiated appropriations	23 500	15 000	21 500,—
	Article A4 02 01 — Total	6 994 840	8 848 000	5 131 291,60
	CHAPTER A4 02 — TOTAL	6 994 840	8 848 000	5 131 291,60
	CHAPTER A4 03			
A4 03 01	***European Administrative School***			
A4 03 01 01	Management training			
	Non-differentiated appropriations	2 225 000		
A4 03 01 02	Induction courses			
	Non-differentiated appropriations	568 000		
A4 03 01 03	Training for certification			
	Non-differentiated appropriations	540 000		
	Article A4 03 01 — Total	3 333 000		
	CHAPTER A4 03 — TOTAL	3 333 000		

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 10 — RESERVES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A4 10			
A4 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 10 02	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A4 10 — TOTAL	p.m.	p.m.	0,—
	Title A4 — Total	**25 121 640**	**21 603 000**	**15 965 737,81**
	GRAND TOTAL	**25 121 640**	**21 603 000**	**15 965 737,81**

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

A4 01 01 Expenditure related to staff in active employment

Appropriations 2005	Appropriations 2004	Outturn 2003
7 280 700	6 076 700	4 979 337,63

Former Item A4 01 01 01

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,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— 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,

— 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 service and resettling elsewhere,

— 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 service and resettling elsewhere,

— the cost of any adjustments to remunerations approved by the Council during the financial year.

— 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,

— 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,

— 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.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 External staff and other management expenditure

A4 01 02 01 External staff

Appropriations 2005	Appropriations 2004	Outturn 2003
1 747 300	1 579 300	1 130 262,17

Former Item A4 01 01 02 (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) and of contract staff (within the meaning of Title IV of those Conditions), the employer's contributions to social security schemes for auxiliary staff and the contribution to social welfare for contract staff described in Title IV and the impact of weightings applicable to the remuneration of such staff,

— expenditure (salaries, insurance, etc.) on the employment of external staff under private-law contracts and of agency staff,

— expenditure on staff included in service contracts for technical and administrative work, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remunerations approved by the Council during the financial year,

— the services of freelance translators and linguists and typing or other work outsourced by the translation service.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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).

A4 01 02 11 Other management expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
1 707 000	1 348 000	1 224 787,55

Former Item A4 01 01 02 (in part)

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,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),

— 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),

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 11 *(cont'd)*

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on training with a view to enhancing staff skills, and the performance and effectiveness of the Office:

  — 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,

  — 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 of teaching aids,

— the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called by the Joint Interpreting and Conference Service to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials, temporary and auxiliary staff).

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A4 01 03 ***Buildings and related expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
4 018 800	3 741 000	3 495 058,86

Former Item A4 01 01 03

This appropriation is intended to cover expenditure linked to the building of the Office and other related costs, including:

— 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 Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— 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,

— expenditure on the selective treatment, storage and removal of waste,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— 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, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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),

— 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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),

— 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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 cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other 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 refurbishment work on premises,

— 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 disabled officials,

as well as studies, documentation and training relating to such equipment,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — 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,

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — 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.),

  — various types of insurance (in particular third-party and theft),

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— expenditure on working equipment, and in particular:

  — 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 any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— 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) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction 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 cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— 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,

— interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects.

  This appropriation also covers other operating expenditure not specifically provided for above, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

  (Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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.)

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).

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

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).

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).

A4 01 08 ***Legal expenses***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A4 01 01 08

This appropriation 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.

A4 01 12 ***Financial charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A4 01 01 12

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.

A4 01 50 ***Personnel policy and management***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A4 01 01 50

This appropriation is intended to cover:

— assistance in kind which may be provided to an official, a former official or survivors of a deceased official who is/are in particularly difficult circumstances,

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other creches and for school transport,

— as part of a policy to assist the disabled, persons with a disability in the following categories:

  — 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.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 51 Infrastructure policy and management

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A4 01 01 51

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

A4 01 60 Library stocks, purchase of books

Appropriations 2005	Appropriations 2004	Outturn 2003
40 000	10 000	5 000,—

Former Item A4 01 01 60

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (Intracomm); subscriptions to view-data services; the cost of binding and other expenditure necessary for the preservation of books and publications; expenditure on subscriptions to newspapers, specialist periodicals; purchase of publications and technical works connected with the Office's activities.

CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

A4 02 01 Interinstitutional cooperation, interinstitutional services and activities

A4 02 01 01 Interinstitutional competitions

Appropriations 2005	Appropriations 2004	Outturn 2003
6 901 000	8 783 000	5 109 791,60

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

A4 02 01 02 Limited consultations, studies and surveys

Appropriations 2005	Appropriations 2004	Outturn 2003
70 340	50 000	0,—

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.

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CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES *(cont'd)*

A4 02 01 *(cont'd)*

A4 02 01 03 Costs of internal meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
23 500	15 000	21 500,—

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings, in particular meetings of selection boards and translators.

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

New chapter

A4 03 01 European Administrative School

New article

This article covers the costs of the general training organised by the European Administrative School (EAS) with the aim of enhancing the skills of staff and the performance and effectiveness of the participating institutions, including:

— 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, coordinating and evaluating the training organised by the School in the form of courses, seminars and lectures (trainers/lecturers and their travel and subsistence costs together with teaching material),

— the cost of participating in outside training, and membership fees of the relevant professional organisations,

— the costs of networking the School, at European level, with national administration schools and university institutes active in the field, with a view to exchanging experiences, identifying examples of best practice and cooperating on the development of further training in European public administrations,

— 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,

— the financing of teaching material.

Legal basis

Draft decision setting up the EAS: SEC(2004) 379.

A4 03 01 01 Management training

Appropriations 2005	Appropriations 2004	Outturn 2003
2 225 000		

New item

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

Legal basis

Draft decision setting up the EAS: SEC(2004) 379.

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

A4 03 01 02 Induction courses

Appropriations 2005	Appropriations 2004	Outturn 2003
568 000		

New item

This appropriation is intended to cover the costs of training for new officials and newly recruited staff in the working environment of the institutions.

Legal basis

Draft decision setting up the EAS: SEC(2004) 379.

A4 03 01 03 Training for certification

Appropriations 2005	Appropriations 2004	Outturn 2003
540 000		

New item

This appropriation is intended to cover the costs of preparatory training for officials in obtaining certification attesting to their capacity to perform the duties of administrator with a view to their possible transfer to a higher function group.

Legal basis

Draft decision setting up the EAS: SEC(2004) 379.

CHAPTER A4 10 — RESERVES

A4 10 01 ***Provisional appropriations***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

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

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).

A4 10 02 ***Provisional appropriations***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

—OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

COMMISSION

—OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	780 000	3 820 000	741 978,46
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	27 255,87
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	14 000	167 550	0,—
	CHAPTER 4 0 — TOTAL	794 000	3 987 550	769 234,33
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	827 000	1 446 000	732 833,43
	CHAPTER 4 1 — TOTAL	827 000	1 446 000	732 833,43
	Title 4 — Total	**1 621 000**	**5 433 550**	**1 502 067,76**

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—OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2005	Financial year 2004	Financial year 2003
780 000	3 820 000	741 978,46

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

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

Reference acts

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	27 255,87

This revenue comprises all the proceeds of the temporary contribution from the remuneration 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.

Conditions of employment of other servants of the European Communities.

404 *Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2005	Financial year 2004	Financial year 2003
14 000	167 550	0,—

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION

—OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2005	Financial year 2004	Financial year 2003
827 000	1 446 000	732 833,43

Former Article 4 0 1

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.

Conditions of employment of other servants of the European Communities.

COMMISSION

—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	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**1 621 000**	**5 433 550**	**1 502 067,76**

COMMISSION

—OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

660 ***Other contributions and refunds***

6600 Other assigned contributions and refunds

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

This item is intended to receive, in accordance with Article 18 of the Financial Regulation, 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

—OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A5	**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**			
A5 01	ADMINISTRATIVE EXPENDITURE	30 442 870	31 818 000	26 524 746,—
A5 10	RESERVES	p.m.	p.m.	0,—
	Title A5 — Total	**30 442 870**	**31 818 000**	**26 524 746,—**
	GRAND TOTAL	**30 442 870**	**31 818 000**	**26 524 746,—**

COMMISSION
—*OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS*

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A5 01			
A5 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	18 625 870	22 021 000	18 122 770,—
A5 01 02	***External staff and other management expenditure***			
A5 01 02 01	External staff			
	Non-differentiated appropriations	4 106 000	3 111 000	3 249 573,—
A5 01 02 11	Other management expenditure			
	Non-differentiated appropriations	288 000	274 000	88 835,—
	Article A5 01 02 — Total	4 394 000	3 385 000	3 338 408,—
A5 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	7 423 000	6 412 000	5 063 568,—
A5 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A5 01 — TOTAL	30 442 870	31 818 000	26 524 746,—

COMMISSION
—OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 10 — RESERVES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A5 10			
A5 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A5 10 — TOTAL	p.m.	p.m.	0,—
	Title A5 — Total	**30 442 870**	**31 818 000**	**26 524 746,—**
	GRAND TOTAL	**30 442 870**	**31 818 000**	**26 524 746,—**

COMMISSION
—*OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS*

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

A5 01 01 Expenditure related to staff in active employment

Appropriations 2005	Appropriations 2004	Outturn 2003
18 625 870	22 021 000	18 122 770,—

Former Item A5 01 01 01

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,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— 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,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to 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.

Conditions of employment of other servants of the European Communities.

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).

A5 01 02 External staff and other management expenditure

A5 01 02 01 External staff

Appropriations 2005	Appropriations 2004	Outturn 2003
4 106 000	3 111 000	3 249 573,—

Former Item A5 01 01 02 (in part)

This appropriation is intended to cover the following expenditure:

— the remuneration of auxiliary staff (within the meaning of Article 61 of the Conditions of employment of other servants) and of contract staff (within the meaning of Title IV of those conditions), the employer's contributions to social security schemes for auxiliary staff and the contribution to social welfare for contract staff described in Title IV and the impact of weightings applicable to the remuneration of such staff,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 01 *(cont'd)*

— expenditure (salaries, insurance, etc.) on the employment of external staff under private-law contracts and of agency staff,

— expenditure on staff included in service contracts for technical and administrative work, extra assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— 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.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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).

A5 01 02 11 Other management expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
288 000	274 000	88 835,—

Former Item A5 01 01 02 (in part)

This appropriation is intended to cover the following expenditure:

— 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,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),

— 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),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Office does not have suitable staff available to carry out such studies, including the purchase of studies already conducted,

— expenditure on training with a view to enhancing staff skills, and the performance and effectiveness of the Office:

  — 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,

  — 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,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 11 *(cont'd)*

— 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 of teaching aids.

The amount of assigned revenue pursuant to 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.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A5 01 03 ***Buildings and related expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
7 423 000	6 412 000	5 063 568,—

Former Item A5 01 01 03

This appropriation is intended to cover expenditure on the Office's buildings and other associated expenditure, including:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— 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, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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),

— 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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),

— 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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 A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other 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 purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — 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 Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— 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) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance 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, word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telegraph, telex, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software, and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

COMMISSION
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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

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).

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).

A5 01 08 ***Legal expenses***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A5 01 01 08

This appropriation 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.

A5 01 12 ***Financial charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A5 01 01 01

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.

A5 01 50 ***Personnel policy and management***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A5 01 01 50

This appropriation is intended to cover the following expenditure:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— as part of a policy to assist the disabled, persons with a disability in the following categories:

  — 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 A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 50 *(cont'd)*

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

A5 01 51 ***Infrastructure policy and management***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A5 01 01 51

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

A5 01 60 ***Documentation and library expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A5 01 01 60

This appropriation is intended to cover the production and development of the Commission's intranet site (Intracomm), subscriptions to view-data services, the cost of binding and other expenditure necessary for the preservation of reference works and periodicals, expenditure on subscriptions to newspapers and specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A5 10 — RESERVES

A5 10 01 ***Provisional appropriations***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in 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).

A5 10 02 ***Contingency reserve***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

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INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	1 000 000	6 492 000	922 286,97
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	3 902,08
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	2 000	284 748	0,—
	CHAPTER 4 0 — TOTAL	1 002 000	6 776 748	926 189,05
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	1 066 000	2 377 000	1 012 810,32
	CHAPTER 4 1 — TOTAL	1 066 000	2 377 000	1 012 810,32
	Title 4 — Total	**2 068 000**	**9 153 748**	**1 938 999,37**

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2005	Financial year 2004	Financial year 2003
1 000 000	6 492 000	922 286,97

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

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

Conditions of employment of other servants of the European Communities.

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) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

Reference acts

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	3 902,08

This revenue comprises all the proceeds of the temporary contribution from the remuneration 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.

Conditions of employment of other servants of the European Communities.

404 *Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2005	Financial year 2004	Financial year 2003
2 000	284 748	0,—

Legal basis

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

Conditions of employment of other servants of the European Communities.

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2005	Financial year 2004	Financial year 2003
1 066 000	2 377 000	1 012 810,32

Former Article 4 0 1

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.

Reference acts

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.

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**2 068 000**	**9 153 748**	**1 938 999,37**

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

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

6 6 0 0 Other assigned contributions and refunds

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

This item is intended to accommodate, in accordance with Article 18 of the Financial Regulation, 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
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A6	**INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS**			
A6 01	ADMINISTRATIVE EXPENDITURE	56 135 834	59 798 000	53 525 506,90
A6 10	RESERVES	p.m.	p.m.	0,—
	Title A6 — Total	**56 135 834**	**59 798 000**	**53 525 506,90**
	GRAND TOTAL	**56 135 834**	**59 798 000**	**53 525 506,90**

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

TITLE A6

INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A6 01			
A6 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	31 667 000	37 674 000	32 476 813,90
A6 01 02	***External staff and other management expenditure***			
A6 01 02 01	External staff			
	Non-differentiated appropriations	12 674 000	10 587 000	8 531 493,—
A6 01 02 11	Other management expenditure			
	Non-differentiated appropriations	481 000	481 000	288 000,—
	Article A6 01 02 — Total	13 155 000	11 068 000	8 819 493,—
A6 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	11 313 834	11 056 000	12 229 200,—
A6 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A6 01 — TOTAL	56 135 834	59 798 000	53 525 506,90

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER A6 10 — RESERVES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A6 10			
A6 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A6 10 — TOTAL	p.m.	p.m.	0,—
	Title A6 — Total	**56 135 834**	**59 798 000**	**53 525 506,90**
	GRAND TOTAL	**56 135 834**	**59 798 000**	**53 525 506,90**

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

TITLE A6

INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

A6 01 01 *Expenditure related to staff in active employment*

Appropriations 2005	Appropriations 2004	Outturn 2003
31 667 000	37 674 000	32 476 813,90

Former Item A6 01 01 01

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,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— 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,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— 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.

Conditions of employment of other servants of the European Communities.

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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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 External staff and other management expenditure

A6 01 02 01 External staff

Appropriations 2005	Appropriations 2004	Outturn 2003
12 674 000	10 587 000	8 531 493,—

Former Item A6 01 01 02 (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) and of contract staff (within the meaning of Title IV of those conditions), the employer's contributions to social security schemes for auxiliary staff and the contribution to social welfare for contract staff described in Title IV and the impact of weightings applicable to the remuneration of such staff,

— expenditure (salaries, insurance, etc.) on the employment of external staff under private-law contracts and of agency staff,

— expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— 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.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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).

A6 01 02 11 Other management expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
481 000	481 000	288 000,—

Former Item A6 01 01 02 (in part)

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,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),

— 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),

— the cost of refreshments and food served on special occasions during internal meetings,

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INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 *(cont'd)*

A6 01 02 11 *(cont'd)*

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Office does not have suitable staff available to carry out such studies,

— expenditure on training with a view to enhancing staff skills, and the performance and effectiveness of the Office:

  — 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,

  — 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 of teaching aids.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 500.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A6 01 03 ***Buildings and related expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
11 313 834	11 056 000	12 229 200,—

Former Item A6 01 01 03

This appropriation is intended to cover:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, 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 Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

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INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— 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, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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),

— 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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),

— 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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 cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other 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 purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance,

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — 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 Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— 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) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance 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, word processors and any other electronic office equipment,

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INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— 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,

— the costs of interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250.

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).

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).

A6 01 08 ***Legal expenses***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A6 01 01 08

This appropriation 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.

A6 01 12 ***Financial charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A6 01 01 12

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 A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 50 ***Personnel policy and management***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A6 01 01 50

This appropriation is intended to cover the following expenditure:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— as part of a policy to assist the disabled, persons with a disability in the following categories:

  — 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.

Conditions of employment of other servants of the European Communities.

A6 01 51 ***Infrastructure policy and management***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A6 01 01 51

This appropriation is intended to cover the following expenditure:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

A6 01 60 ***Documentation and library expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A6 01 01 60

This appropriation is intended to cover the production and development of 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 books and publications; expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications; purchase of publications and technical works connected with the Office's activities.

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INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER A6 10 — RESERVES

A6 10 01 ***Provisional appropriations***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

The appropriations in this article are purely provisional and can only be used after transfer to other budget headings in accordance with 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).

A6 10 02 ***Contingency reserve***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

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INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	927 000	2 539 000	2 277 000,—
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	118 000,—
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	38 000	111 364	0,—
	CHAPTER 4 0 — TOTAL	965 000	2 650 364	2 395 000,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	893 000	960 000	881 000,—
	CHAPTER 4 1 — TOTAL	893 000	960 000	881 000,—
	Title 4 — Total	**1 858 000**	**3 610 364**	**3 276 000,—**

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2005	Financial year 2004	Financial year 2003
927 000	2 539 000	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

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

Reference acts

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

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

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	118 000,—

This revenue comprises all the proceeds of the temporary contribution from the remuneration 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.

Conditions of employment of other servants of the European Communities.

404 *Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2005	Financial year 2004	Financial year 2003
38 000	111 364	0,—

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2005	Financial year 2004	Financial year 2003
893 000	960 000	881 000,—

Former Article 4 0 1

This revenue comprises all the contributions by Office staff, deducted each month from their salaries in application of the Staff Regulations of officials of the European Communities, to financing the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**1 858 000**	**3 610 364**	**3 276 000,—**

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

660 ***Other contributions and refunds***

6600 Other assigned contributions and refunds

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	p.m.	0,—

This item is intended to receive, in accordance with Article 18 of the Financial Regulation, 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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INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

EXPENDITURE

General summary of appropriations (2005 and 2004) and outturn (2003)

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
A7	**INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG**			
A7 01	ADMINISTRATIVE EXPENDITURE	22 575 397	23 327 000	20 048 944,54
A7 10	RESERVES	p.m.	p.m.	0,—
	Title A7 — Total	**22 575 397**	**23 327 000**	**20 048 944,54**
	GRAND TOTAL	**22 575 397**	**23 327 000**	**20 048 944,54**

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

TITLE A7

INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A7 01			
A7 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	13 490 000	15 006 000	12 637 577,86
A7 01 02	***External staff and other management expenditure***			
A7 01 02 01	External staff			
	Non-differentiated appropriations	3 762 397	3 047 000	2 321 819,82
A7 01 02 11	Other management expenditure			
	Non-differentiated appropriations	319 000	312 000	279 659,—
	Article A7 01 02 — Total	4 081 397	3 359 000	2 601 478,82
A7 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	4 953 000	4 913 000	4 763 887,86
A7 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	51 000	49 000	46 000,—
A7 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A7 01 — TOTAL	22 575 397	23 327 000	20 048 944,54

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

CHAPTER A7 10 — RESERVES

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER A7 10			
A7 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A7 10 — TOTAL	p.m.	p.m.	0,—
	Title A7 — Total	**22 575 397**	**23 327 000**	**20 048 944,54**
	GRAND TOTAL	**22 575 397**	**23 327 000**	**20 048 944,54**

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

TITLE A7

INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

A7 01 01 *Expenditure related to staff in active employment*

Appropriations 2005	Appropriations 2004	Outturn 2003
13 490 000	15 006 000	12 637 577,86

Former Item A7 01 01 01

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,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— 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,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remunerations approved by the Council during the financial year.

The amount of assigned revenue pursuan to 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.

Conditions of employment of other servants of the European Communities.

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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INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 External staff and other management expenditure

A7 01 02 01 External staff

Appropriations 2005	Appropriations 2004	Outturn 2003
3 762 397	3 047 000	2 321 819,82

Former Item A7 01 01 02 (in part)

This appropriation is intended to cover the following expenditure:

— the remuneration of auxiliary staff (within the meaning of Article 61 of the Conditions of employment of other servants of the European Communities) and the remuneration of contract staff (within the meaning of Title IV of the same Conditions of employment), the institution's social security contributions for auxiliary staff, the social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,

— expenditure incurred (remuneration, insurance etc.) by private-law contracts with external staff and the use of temporary staff,

— expenditure on staff included in service contracts for technical and administrative work and assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— 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.

Conditions of employment of other servants of the European Communities.

Rules of appointment and payment and other financial terms laid down by the Commission.

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).

A7 01 02 11 Other management expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
319 000	312 000	279 659,—

Former Item A7 01 01 02 (in part)

This appropriation is intended to cover the following expenditure:

— 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,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),

— 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),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

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INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 11 *(cont'd)*

— expenditure on specialised studies and consultation carried out by highly qualified experts (natural or legal persons) under contract, to the extent that the staff available to the Office does not enable it to carry out this work directly, including the purchase of studies already carried out,

— expenditure on training with a view to enhancing staff skills, and the performance and effectiveness of the Office:

  — 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,

  — 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 of teaching aids.

The amount of assigned revenue pursuant to 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.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A7 01 03 ***Buildings and related expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
4 953 000	4 913 000	4 763 887,86

Former Item A7 01 01 03

This appropriation is intended to cover the buildings of the Publications Office and related costs, including in particular:

— the cost of purchase or rental with purchase option of buildings or the construction of buildings,

— 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 Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— 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,

— expenditure on the selective treatment, storage and removal of waste,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

- 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, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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),
- 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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),
- 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 (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office 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 cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other 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 refurbishment work on premises,
- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles,
- various types of insurance (in particular third-party and theft),
- expenditure on working equipment, and in particular:
  - purchase of uniforms (mainly for messengers, drivers and catering staff),
  - 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 any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- 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) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in paper 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 cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— 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,

— interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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).

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).

A7 01 08 ***Legal expenses***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A7 01 01 08

This appropriation 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.

A7 01 12 ***Financial charges***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A7 01 01 12

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 A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 50 ***Personnel policy and management***

Appropriations 2005	Appropriations 2004	Outturn 2003
51 000	49 000	46 000,—

Former Item A7 01 01 50

This appropriation is intended to cover the following expenditure:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of crèches and kindergartens,

— as part of a policy to assist the disabled, persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children wthin 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.

Conditions of employment of other servants of the European Communities.

A7 01 51 ***Infrastructure policy and management***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A7 01 01 51

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

A7 01 60 ***Documentation and library expenditure***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

Former Item A7 01 01 60

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (Intracomm); subscriptions to view-data services; the cost of binding and other expenditure necessary for the preservation of books and publications; expenditure on subscriptions to newspapers, specialist periodicals; purchase of publications and technical works connected with the Office's activities.

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CHAPTER A7 10 — RESERVES

A7 10 01 ***Provisional appropriations***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

This appropriation is purely for contingencies and can only be used after its transfer to other budget lines in accordance with 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.

A7 10 02 ***Contingency reserve***

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	p.m.	0,—

COMMISSION

STRUCTURAL FUNDS

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STRUCTURAL FUNDS

Table of transfers authorised under Article 158 of the Financial Regulation

		Commitment appropriations				
		Employment and social affairs	Agriculture and rural development	Fisheries	Regional policy	Total
		04 01 04/04 02	05 01 04/05 04 02	11 01 04/11 06	13 01 04/13 02/13 03	
Objective 1 programmes	B2-1 0 0 to B2-1 0 3	X	X	X	X	**X**
PEACE programmes	B2-1 0 4 1	X	X	X	X	**X**
Completion of Objective 1	B2-1 0 5	p.m.	p.m.	p.m.	p.m.	**p.m.**
Objective 2 programmes	B2-1 1 0 to B2-1 1 1	X	p.m.		X	**X**
Completion of Objective 2	B2-112	p.m.			p.m.	**p.m.**
Completion of Community initiatives	B2-144	p.m.	p.m.	p.m.	p.m.	**p.m.**

		Payment appropriations				
		Employment and social affairs	Agriculture and rural development	Fisheries	Regional policy	Total
		04 01 04/04 02	05 01 04/05 04 02	11 01 04/11 06	13 01 04/13 02/13 03	
Objective 1 programmes	B2-1 0 0 to B2-1 0 3	X	X	X	X	**X**
PEACE programmes	B2-1 0 4 1	X	X	X	X	**X**
Completion of Objective 1	B2-1 0 5	X	X	X	X	**X**
Objective 2 programmes	B2-1 1 0 to B2-1 1 1	X	X		X	**X**
Completion of Objective 2	B2-1 1 2	X			X	**X**
Completion of Community initiatives	B2-1 4 4	X	X	X	X	**X**

In addition to transfers within a given activity, transfers are possible between the different articles or items involved in achieving the same objective, as shown on each of the lines in the above table.

RESEARCH AND TECHNOLOGICAL DEVELOPMENT

Heading	Commitment appropriations					Payment appropriations				
	Operations	'Research' staff	External staff	Other (1)	Total	Operations	'Research' staff	External staff	Other (2)	Total
Direct action										
EC specific programme	29,500	118,634	17,113	51,228	216,534	32,277	118,634	17,113	51,228	219,311
Euratom specific programme	7,000	46,067	5,220	24,079	82,366	7,484	46,067	5,220	24,079	82,850
Completion of previous actions						13,343				13,343
Direct action — Total	**36,500**	**164,700** (3)	**22,333** (4)	**75,367** (5)	**298,900**	**53,104**	**164,700** (6)	**22,333** (7)	**75,367** (8)	**315,504**
Indirect action										
EC programme										
Specific programme 'Integrating and strengthening the European Research Area'	3 529,102	142,506 (9)	41,298 (10)	67,094 (11)	3 780,000 (12)	1 799,149	142,506 (13)	41,298 (14)	67,094 (15)	2 050,047 (16)
Specific programme 'Structuring the European Research Area'	699,200				699,200	323,400				323,400
EC programme, indirect action — Total	4 228,302	142,506	41,298	67,094	4 479,200	2 122,549	142,506	41,298	67,094	2 373,447
Euratom programme	229,783	31,861	2,040	5,216	268,900	142,500	31,861	2,040	5,216	181,617
Completion of previous actions						1 142,015				1 142,015
Indirect action — Total	**4 458,085**	**174,367**	**43,338**	**72,310**	**4 748,100**	**3 407,064**	**174,367**	**43,338**	**72,310**	**3 697,079**
Research — Grand total EU-25	**4 494,585**	**339,067**	**65,671**	**147,677**	**5 047,000**	**3 460,168**	**339,067**	**65,671**	**147,677**	**4 012,583**

(1) Including operating appropriations and appropriations for information and publication operations.
(2) Including operating appropriations and appropriations for information and publication operations.
(3) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(4) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(5) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(6) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(7) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(8) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(9) Total amount for the two specific EC programmes.
(10) Total amount for the two specific EC programmes.
(11) Total amount for the two specific EC programmes.
(12) Total amount for the two specific EC programmes.
(13) Total amount for the two specific EC programmes.
(14) Total amount for the two specific EC programmes.
(15) Total amount for the two specific EC programmes.
(16) Total amount for the two specific EC programmes.

Heading	Commitment appropriations					Payment appropriations				
	2003	2004	2005	2006	Total	2003	2004	2005	2006 and subsequent years	Total
Direct action										
EC specific programme										
Appropriations for staff and resources	157,085	179,997	187,034	192,987	717,103 (1)	142,872	190,843	187,034	196,354	717,103 (2)
Direct operating appropriations	27,915	29,073	29,500	31,409	117,897	11,166	23,798	32,277	50,656	117,897
EC specific programme — Total	185,000	209,070	216,534	224,396	835,000	154,038	214,641	219,311	247,010	835,000
Euratom specific programme										
Appropriations for staff and resources	63,744	72,913	75,366	79,007	291,030 (3)	55,609	79,121	75,366	80,527	290,623 (4)
Direct operating appropriations	6,856	6,917	7,000	7,197	27,900	3,207	6,643	7,484	11,043	28,377
Euratom specific programme — Total	70,600	79,830	82,366	86,204	319,000	58,816	85,764	82,850	91,570	319,000
Direct action — Total	**255,600**	**288,900**	**298,900**	**310,600**	**1 154,000**	**212,854**	**300,405**	**302,161**	**338,580**	**1 154,000**
Indirect action										
EC specific programme										
Administrative appropriations	228,800	247,855	250,898	250,693	978,246	203,945	272,710	250,898	250,693	978,246
Operating appropriations										
Specific programme 'Integrating and strengthening the European Research Area'	2 835,300	3 307,035	3 529,102	3 704,007	13 375, 444	504,430	1 388,788	1 799,149	9 683,077	13 375,444
Specific programme 'Structuring the European Research Area'	540,900	711,210	699,200	743,000	2 694,310	81,500	339,000	323,400	1 950,410	2 694,310
Operating appropriations — Subtotal	3 376,200	4 018,245	4 228,302	4 447,007	16 069,754	585,930	1 727,788	2 122,549	11 633,487	16 069,754
EC specific programmes — Total	3 605,000	4 266,100	4 479,200	4 697,700	17 048,000	789,875	2 000,498	2 373,447	11 884,180	17 048,000
Euratom programme										
Administrative appropriations	37,300	39,000	39,117	37,683	153,100	34,320	41,980	39,117	37,683	153,100
Operating appropriations	190,100	221,000	229,783	239,017	879,900	85,700	136,200	142,500	515,500	879,900
Euratom programme — Total	227,400	260,000	268,900	276,700	1 033,000	120,020	178,180	181,617	553,183	1 033,000
Indirect action — Total	**3 832,400**	**4 526,100**	**4 748,100**	**4 974,400**	**18 081,000**	**909,895**	**2 178,678**	**2 555,064**	**12 437,363**	**18 081,000**
Research — Grand total EU-25	**4 088,000**	**4 815,000**	**5 047,000**	**5 285,000**	**19 235,000**	**1 122,749**	**2 479,083**	**2 857,225**	**12 775,943**	**19 235,000**

(1) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(2) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(3) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(4) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.

COMMISSION

EUROPEAN ECONOMIC AREA

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Under the agreement establishing the European Economic Area the EFTA countries (with the exception of Switzerland) take part in a wide range of Community policies covered by headings 3, 4 and 5 of the financial perspective in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EFTA country by the gross domestic product at market prices of all the EC Member States plus that of the EFTA country concerned.

For 2005 the proportionality factor is estimated at 2,11 % (on the basis of 2003 figures).

These financial contributions will not be formally entered into the budget; each budget line relating to activities in which the EFTA countries take part will refer to the EFTA contribution as a memorandum item. A summary table, listing the budget lines concerned and the amounts of the EFTA contribution for each budget line, is published as Annex to the Community budget. The total EFTA contribution for the operational part for 2005 is estimated at about EUR 129 million in commitment appropriations. The EFTA countries will also share in the administrative expenditure directly linked with implementation of these policies. The figures and budget lines concerning the contributions by the EFTA countries are still to be discussed with them and must therefore be regarded as provisional.

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
XX 01 02 01	External staff working with the institution (3)	163 429 436	163 429 436	477 000	477 000
XX 01 02 11	Other management expenditure of the institution (4)	172 645 780	172 645 780	1 057 000	1 057 000
XX 01 03 01	Buildings and related expenditure of the institution (5)	425 001 200	425 001 200	741 000	741 000
25 02 04 02	General publications (6)	2 200 000	2 200 000	33 000	33 000
	Subtotal administrative part	**763 276 416**	**763 276 416**	**2 308 000**	**2 308 000**
01 04 05	Programme for enterprises — improvement of the financial environment for SMEs	79 080 000	68 380 000	1 668 588	1 442 818
01 04 06	Completion of the employment initiative (1998 to 2000)	p.m.	8 383 500	p.m.	176 892
02 01 04 04	Programme for enterprise and entrepreneurship — particularly for SMEs — Expenditure on administrative management	7 100 000	7 100 000	149 810	149 810
02 01 04 05	PanEuropean electronic eGovernment services to public administrations, enterprises and citizens (IDAbc) — Expenditure on administrative management (7) (8)	750 000	750 000	15 825	15 825
02 01 05 01	Remuneration and allowances related to staff in active employment	3 242 000	3 242 000	68 406	68 406
02 01 05 02	External staff	1 038 000	1 038 000	21 902	21 902
02 01 05 03	Other management expenditure	1 918 000	1 918 000	40 470	40 470
02 02 03 01	Programme for enterprise and entrepreneurship, particularly for SMEs	25 900 000	23 000 000	546 490	485 300

(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) The appropriations for the administrative part are entirely calculated for EU 25.
(4) The appropriations for the administrative part are entirely calculated for EU 25.
(5) The appropriations for the administrative part are entirely calculated for EU 25.
(6) The appropriations for the administrative part are entirely calculated for EU 25.
(7) Subject to agreement on the participation of the EFTA States.
(8) The reservation on agreement concerns 2005.

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
02 02 04 01	PanEuropean electronic *e*Government services to public administrations, enterprises and citizens (IDABC) (1) (2)	28 550 000	6 000 000	602 405	126 600
02 02 04 02	Completion of previous IDA programmes	—	23 000 000	—	485 300
02 03 01	Research and Innovation	64 800 000	45 000 000	1 367 280	949 500
02 03 02	Support for the coherent development of policies	4 600 000	5 750 000	97 060	121 325
02 03 04 01	Completion of previous programmes (prior to 1999)	—	1 150 000	—	24 265
02 03 04 02	Completion of the fifth framework programme (1998 to 2002) — EC	—	34 500 000	—	727 950
02 04 02 01	European Agency for the Evaluation of Medicinal Products — Subsidy for titles 1 and 2	9 400 000	9 400 000	198 340	198 340
02 04 02 02	European Agency for the Evaluation of Medicinal Products — Subsidy for title 3	16 000 000	16 000 000	337 600	337 600
02 04 02 03	Special contribution for Orphan medicinal products	3 700 000	3 700 000	78 070	78 070
02 49 04 04	Programme for enterprise and entrepreneurship — particularly for SMEs — Expenditure on administrative management	—	500 000	—	10 550
02 49 04 05	Networks for the interchange of data between administrations (IDA) — Expenditure on administrative management	—	p.m.	—	p.m.
02 49 05 01	Expenditure related to research staff	—	p.m.	—	p.m.
02 49 05 02	External staff for research	—	p.m.	—	p.m.
02 49 05 03	Other management expenditure for research	—	800 000	—	16 880
04 01 04 04	Eures (European employment services) — Expenditure on administrative management (3)	500 000	500 000	10 350	10 350

(1) Subject to agreement on the participation of the EFTA States.
(2) The reservation on agreement concerns 2005.
(3) Not including Liechtenstein.

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
04 01 04 05	Community measures to achieve equality between men and women — Expenditure on administrative management	400 000	400 000	8 440	8 440
04 01 04 07	Actions combating and preventing exclusion — Expenditure on administrative management	600 000	600 000	12 660	12 660
04 01 04 10	Labour market — Expenditure on administrative management	2 000 000	2 000 000	42 200	42 200
04 01 04 12	Measures combating and preventing discrimination — Expenditure on administrative management (1)	1 200 000	1 200 000	25 320	25 320
04 02 12	Eures (European employment services) (2)	17 000 000	14 400 000	351 900	298 080
04 02 15	Labour market	14 000 000	14 000 000	295 400	295 400
04 04 02 02	Measures combating and preventing social exclusion	19 300 000	19 300 000	407 230	407 230
04 04 04	Measures combating and preventing discrimination (3)	18 058 000	18 058 000	381 024	381 024
04 04 05	European Year of People with Disabilities	—	p.m.	—	p.m.
04 05 02	Community measures to achieve equality between men and women	11 000 000	11 000 000	232 100	232 100
04 49 04 04	Eures (European employment services) — Expenditure on administrative management (4)	—	p.m.	—	p.m.
04 49 04 05	Community measures to achieve equality between men and women — Expenditure on administrative management	—	p.m.	—	p.m.
04 49 04 07	Actions combating and preventing exclusion — Expenditure on administrative management	—	p.m.	—	p.m.
04 49 04 10	Labour market — Expenditure on administrative management	—	p.m.	—	p.m.

(1) Subject to agreement on the participation of the EFTA States.
(2) Not including Liechtenstein.
(3) Subject to agreement on the participation of the EFTA States.
(4) Not including Liechtenstein.

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
06 01 04 01	Marco Polo Programme — Expenditure on administrative management (1)	100 000	100 000	2 110	2 110
06 01 04 08	Intelligent Energy Programme for Europe, 2003 to 2006 — Expenditure on administrative management	610 000	610 000	12 871	12 871
06 01 04 30	Intelligent Energy — Executive Agency (2)	5 133 000	5 133 000	p.m.	p.m.
06 01 05 01	Remuneration and allowances related to staff in active employment	6 600 000	6 600 000	139 260	139 260
06 01 05 02	External staff	4 600 000	4 600 000	97 060	97 060
06 01 05 03	Other management expenditure	2 100 000	2 100 000	44 310	44 310
06 02 02 01	European Maritime Safety Agency: Subsidy for titles 1 and 2	14 000 000	14 000 000	295 400	295 400
06 02 02 02	European Maritime Safety Agency: Subsidy for title 3	3 500 000	3 500 000	73 850	73 850
06 02 07	Marco Polo Programme (3)	29 900 000	11 000 000	630 890	232 100
06 02 08 01	European Railway Agency for Safety and Interoperability — Subsidy for titles 1 and 2 (4)	10 770 000	10 770 000	p.m.	p.m.
06 02 08 02	European Railway Agency for Safety and Interoperability — Subsidy for titles 3 (5)	2 900 000	2 900 000	p.m.	p.m.
06 04 01	Intelligent Energy programme for Europe (2003 to 2006)	54 257 000	21 400 000	1 144 823	451 540
06 04 04	Completion of Energy Framework Programme 1999 to 2002 — Conventional and renewable energy	—	13 915 000	—	293 607
06 06 01	Aeronautics and space	34 900 000	50 400 000	736 390	1 063 440
06 06 02 01	Sustainable energy systems	132 400 000	37 300 000	2 793 640	787 030
06 06 02 02	Sustainable surface transports	54 900 000	16 300 000	1 158 390	343 930

(1) Subject to agreement on the participation of the EFTA States.
(2) Subject to agreement on the participation of the EFTA States, including the financial arrangements.
(3) Subject to agreement on the participation of the EFTA States.
(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.

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EUROPEAN ECONOMIC AREA

Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
06 06 03	Supporting policies and anticipating scientific and technological needs	6 800 000	2 000 000	143 480	42 200
06 06 05 01	Completion of previous programmes (prior to 1999)	—	5 600 000	—	118 160
06 06 05 02	Completion of the fifth framework programme (1998 to 2002) — EC	—	96 600 000	—	2 038 260
06 49 04 04	Completion of Energy Framework programme 1999 to 2002 — Conventional and renewable Energy — Expenditure on administrative management	—	p.m.	—	p.m.
06 49 05 01	Expenditure related to research staff	—	—	—	—
06 49 05 02	External staff for research	—	250 000	—	5 275
06 49 05 03	Other management expenditure for research	—	250 000	—	5 275
07 01 04 04	Community action programme in the field of civil protection — Expenditure on administrative management	100 000	100 000	2 110	2 110
07 03 06 01	Community action programme in the field of civil protection (1) (2)	7 400 000	6 500 000	156 140	137 150
07 03 08	Community framework for cooperation to promote sustainable urban development (3) (4)	p.m.	2 300 000	p.m.	48 530
07 03 09	Community cooperation in the field of marine pollution	3 200 000	1 600 000	67 520	33 760
07 04 01 01	Subsidy to the European Environment Agency — Subsidy to titles 1 and 2	14 000 000	14 000 000	295 400	295 400
07 04 01 02	Subsidy to the European Environment Agency — Subsidy to title 3	12 900 000	12 900 000	272 190	272 190
07 49 04 04	Community action programme in the field of civil protection — Expenditure on administrative management	—	30 000	—	633
08 01 05 01	Remuneration and allowances related to staff in active employment	110 747 000	110 747 000	2 336 762	2 336 762
08 01 05 02	External staff	25 508 000	25 508 000	538 219	538 219

(1) Subject to agreement on the participation of the EFTA States.
(2) The reservation on agreement concerns 2005.
(3) Subject to agreement on the participation of the EFTA States.
(4) The reservation on agreement concerns 2005.

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
08 01 05 03	Other management expenditure	53 260 000	53 260 000	1 123 786	1 123 786
08 02 01 01	Advanced genomics and its applications for health	298 900 000	145 000 000	6 306 790	3 059 500
08 02 01 02	Combating major diseases	322 502 000	110 000 000	6 804 792	2 321 000
08 03 01	Nanotechnologies, intelligent materials, new production processes	353 300 000	227 000 000	7 454 630	4 789 700
08 04 01	Aeronautics and space	240 500 000	100 000 000	5 074 550	2 110 000
08 05 01	Food quality and safety	186 200 000	49 000 000	3 928 820	1 033 900
08 06 01 01	Sustainable energy systems	110 000 000	38 800 000	2 321 000	818 680
08 06 01 02	Sustainable surface transports	120 900 000	60 000 000	2 550 990	1 266 000
08 06 01 03	Global change and ecosystems	190 100 000	111 000 000	4 011 110	2 342 100
08 07 01	Citizens and governance in a knowledge-based society	61 100 000	26 617 000	1 289 210	561 619
08 08 01 01	Supporting policies and anticipating scientific and technological needs	122 200 000	81 666 000	2 578 420	1 723 153
08 08 01 02	Horizontal research activities involving SMEs	116 900 000	75 300 000	2 466 590	1 588 830
08 08 01 03	Specific measures in support of international cooperation	85 500 000	37 000 000	1 804 050	780 700
08 09 01 01	Support for the coordination of activities	72 200 000	48 000 000	1 523 420	1 012 800
08 09 01 02	Support for the coherent development of policies	10 900 000	7 666 000	229 990	161 753
08 10 01 01	Research and Innovation	9 500 000	10 000 000	200 450	211 000
08 10 01 02	Human resources	428 200 000	160 000 000	9 035 020	3 376 000
08 10 01 03	Research infrastructures	122 900 000	48 000 000	2 593 190	1 012 800
08 10 01 04	Science and society	21 800 000	14 000 000	459 980	295 400
08 12 01	Completion of previous programmes (prior to 1999)	—	13 225 000	—	279 048

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
08 12 02 01	Completion of the fifth framework programme (1998 to 2002) — EC	—	763 387 250	—	16 107 471
08 14 01	Preparatory action for research in the field of security (1)	15 000 000	8 000 000	316 500	168 800
08 49 05 01	Expenditure related to research staff	—	p.m.	—	p.m.
08 49 05 02	External staff for research	—	p.m.	—	p.m.
08 49 05 03	Other management expenditure for research	—	p.m.	—	p.m.
09 01 04 02	Promotion of the European digital presence in global networks — Expenditure on administrative management (2) (3)	900 000	900 000	18 990	18 990
09 01 04 04	Action on illegal and harmful content on the Internet — Expenditure on administrative management (4) (5)	220 000	220 000	4 642	4 642
09 01 05 01	Remuneration and allowances related to staff in active employment	52 778 000	52 778 000	1 113 616	1 113 616
09 01 05 02	External staff	11 992 000	11 992 000	253 031	253 031
09 01 05 03	Other management expenditure	14 732 000	14 732 000	310 845	310 845
09 03 01	Information society (6) (7)	7 720 000	6 300 000	162 892	132 930
09 03 02	Promotion of the European digital presence in global networks (8) (9)	26 600 000	29 000 000	561 260	611 900
09 03 03	Action against illegal and harmful content on the Internet (10) (11)	9 500 000	7 480 000	200 450	157 828
09 03 05 01	European Agency for Networks and Information Security – Subsidy for titles 1 and 2 (12)	6 250 000	6 250 000	p.m.	p.m.
09 03 05 02	European Agency for Networks and Information Security – Subsidy for title 3 (13)	550 000	550 000	p.m.	p.m.

(1) Subject to agreement on the participation of the EFTA States.
(2) Subject to agreement on the participation of the EFTA States.
(3) The reservation on agreement concerns 2005.
(4) Subject to agreement on the participation of the EFTA States.
(5) The reservation on agreement concerns 2004 and 2005.
(6) Subject to agreement on the participation of the EFTA States.
(7) The reservation on agreement concerns only the proposal for a new programme relating to Modinis.
(8) Subject to agreement on the participation of the EFTA States.
(9) The reservation on agreement concerns 2005.
(10) Subject to agreement on the participation of the EFTA States.
(11) The reservation on agreement concerns 2004 and 2005.
(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.

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
09 04 01	Information society technologies	986 900 000	560 000 000	20 823 590	11 816 000
09 04 02	Supporting policies and anticipating scientific and technological needs	1 100 000	2 100 000	23 210	44 310
09 04 03	Research Infrastructures	52 000 000	46 400 000	1 097 200	979 040
09 04 05 01	Completion of programmes (prior to 1999)	—	4 000 000	—	84 400
09 04 05 02	Completion of the Fifth framework programme (1998 to 2002) — EC	—	261 200 000	—	5 511 320
09 49 04 02	Promotion of the European digital presence in global networks — Expenditure on administrative management	—	p.m.	—	p.m.
09 49 04 04	Action on illegal and harmful content on the Internet — Expenditure on administrative management (1) (2)	—	p.m.	—	p.m.
09 49 05 01	Expenditure related to staff	—	p.m.	—	p.m.
09 49 05 02	External staff	—	p.m.	—	p.m.
09 49 05 03	Other management expenditure for research	—	p.m.	—	p.m.
10 01 05 01	Expenditure related to staff	164 700 000	164 700 000	3 475 170	3 475 170
10 01 05 02	External staff for research	22 333 000	22 333 000	471 226	471 226
10 01 05 03	Other management expenditure for research	75 367 600	75 367 600	1 590 244	1 590 244
10 02 01	Food, chemical products and health	9 100 000	9 973 400	192 010	210 439
10 02 02	Environment and sustainability	10 250 000	11 354 400	216 275	239 578
10 02 03	Horizontal activities	10 150 000	10 949 200	214 165	231 028
10 04 01	Completion of earlier framework programmes	—	2 977 350	—	62 822
10 49 05 01	Expenditure related to staff	—	p.m.	—	p.m.

(1) Subject to agreement on the participation of the EFTA States.
(2) The reservation on agreement concerns 2004 and 2005.

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
10 49 05 02	External staff for research	—	p.m.	—	p.m.
10 49 05 03	Other management expenditure for research	—	12 367 100	—	260 946
11 01 05 01	Remuneration and allowances related to staff in active employment	1 000 000	1 000 000	21 100	21 100
11 01 05 02	External staff	200 000	200 000	4 220	4 220
11 01 05 03	Other management expenditure	300 000	300 000	6 330	6 330
11 05 01	Supporting policies and anticipating scientific and technological needs	16 300 000	9 000 000	343 930	189 900
11 05 03 01	Completion of previous programmes (prior to 1999)	—	p.m.	—	p.m.
11 05 03 02	Completion of the fifth framework programme (1998 to 2002) — EC	—	19 550 000	—	412 505
11 49 05 01	Expenditure related to research staff	—	p.m.	—	p.m.
11 49 05 02	External staff for research	—	p.m.	—	p.m.
11 49 05 03	Other management expenditure for research	—	p.m.	—	p.m.
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management (1)	2 100 000	2 100 000	44 310	44 310
12 02 01	Implementation and development of the internal market (2)	10 000 000	9 400 000	211 000	198 340
15 01 04 02	Socrates — expenditure on administrative management	3 680 000	3 680 000	77 648	77 648
15 01 04 03	Preparatory measures for promotion of the linguistic diversity of the Community in the information society — expenditure on administrative management	—	—	—	—
15 01 04 04	Youth — expenditure on administrative management	1 560 000	1 560 000	32 916	32 916
15 01 04 05	Promotion of European pathways in work-linked training, including apprenticeship — expenditure on administrative management (3) (4)	125 000	125 000	2 638	2 638
15 01 04 06	Leonardo da Vinci — expenditure on administrative management	2 740 000	2 740 000	57 814	57 814

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(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 2005.

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EUROPEAN ECONOMIC AREA

Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
15 01 04 07	Framework programme in support of culture — expenditure on administrative management (1) (2)	1 000 000	1 000 000	21 100	21 100
15 01 04 08	Media (measures to promote the development of the audiovisual industry) — expenditure on administrative management	1 400 000	1 400 000	29 540	29 540
15 01 04 14	Erasmus Mundus — expenditure on administrative management (3)	740 000	740 000	15 614	15 614
15 01 04 15	*e*Learning — expenditure on administrative management (4)	360 000	360 000	7 596	7 596
15 01 04 16	European Year of Education through Sport — expenditure on administrative management	p.m.	p.m.	p.m.	p.m.
15 01 04 30	Executive Agency Education and Culture — subsidy to Heading 3 (5)	23 870 000	23 870 000	503 657	503 657
15 01 04 32	Executive Agency Education and Culture — subsidy to Heading 5 (6)	650 000	650 000	13 715	13 715
15 02 01 09 (Ex 15 02 02 01)	Reinforcement of community actions in the field of education (7) (8)	2 550 000	8 500 000	53 805	179 350
15 02 02 02	Socrates	351 100 000	321 900 000	7 408 210	6 792 090
15 02 02 04	*e*Learning (9)	12 980 000	8 080 000	273 878	170 488
15 02 02 05	Erasmus World (10)	25 000 000	19 500 000	527 500	411 450
15 03 01 01	Promotion of European pathways in work-linked training, including apprenticeship (11) (12)	1 875 000	1 600 000	39 563	33 760
15 03 01 02	Leonardo da Vinci	205 366 880	183 830 000	4 333 241	3 878 813

(1) Subject to agreement on the participation of the EFTA States.
(2) The reservation on agreement concerns 2005.
(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, including the financial arrangements.
(6) Subject to agreement on the participation of the EFTA States, including the financial arrangements.
(7) Subject to agreement on the participation of the EFTA States.
(8) The reservation on agreement concerns 2004 and 2005.
(9) Subject to agreement on the participation of the EFTA States.
(10) Subject to agreement on the participation of the EFTA States.
(11) Subject to agreement on the participation of the EFTA States.
(12) The reservation on agreement concerns 2005.

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
15 04 02 01	Framework programme in support of culture (1) (2)	31 900 000	25 800 000	673 090	544 380
15 04 02 02	Completion of previous programmes and measures	—	p.m.	—	p.m.
15 04 02 03	Preparatory actions for cooperation on cultural matters (3)	p.m.	600 000	p.m.	12 660
15 04 03 01	Prepatory measures for promotion of the linguistic diversity of the Community in the information society	—	p.m.	—	p.m.
15 05 01 01	Media Plus (measures to promote the development of the audiovisual industry)	79 130 000	69 330 000	1 669 643	1 462 863
15 05 01 02	Media Training (measures to promote the development of vocational training in the audiovisual industry)	7 440 000	11 440 000	156 984	241 384
15 05 04	European Year of Education through Sport	p.m.	3 910 000	p.m.	82 501
15 07 02	Youth	106 730 000	90 730 000	2 252 003	1 914 403
15 07 03	Pilot projects for participation of young people (4)	p.m.	1 150 000	p.m.	24 265
15 49 04 02	Socrates — expenditure on administrative management	—	300 000	—	6 330
15 49 04 04	Youth — expenditure on administrative management	—	150 000	—	3 165
15 49 04 05	Promotion of European pathways in work-linked training, including apprenticeship — expenditure on administrative management	—	p.m.	—	p.m.
15 49 04 06	Leonardo da Vinci — expenditure on administrative management	—	200 000	—	4 220
15 49 04 07	Framework programme in support of culture — expenditure on administrative management	—	50 000	—	1 055
15 49 04 08	Media (measures to promote the development of the audiovisual industry) — expenditure on administrative management	—	150 000	—	3 165
17 01 04 02	Public health (2003 to 2008) — expenditure on administrative management	2 844 000	2 844 000	60 008	60 008

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(2) The reservation on agreement concerns 2005.
(3) Subject to agreement on the participation of the EFTA States.
(4) Subject to agreement on the participation of the EFTA States.

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Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
17 01 04 03	Community activities in favour of consumers — expenditure on administrative management (1) (2)	1 122 222	1 122 222	23 679	23 679
17 02 01	Community activities in favour of consumers (3) (4)	19 077 778	20 000 000	402 541	422 000
17 03 01 01	Public health (2003 to 2008)	51 300 000	51 895 000	1 082 430	1 094 985
17 03 03 01	European Centre for Disease Prevention and Control — subsidy for title 1 and 2 (5)	3 291 000	3 291 000	p.m.	p.m.
17 03 03 02	European Centre for Disease Prevention and Control — subsidy to title 3 (6)	1 462 000	1 462 000	p.m.	p.m.
17 49 04 02	Public health (2003 to 2008) — expenditure on administrative management	—	50 000	—	1 055
17 49 04 03	Community activities in favour of consumers — expenditure on administrative management (7) (8)	—	160 573	—	3 388
18 01 04 01	Measures for combating violence against children, adolescents and women — expenditure on administrative management (9)	815 000	815 000	17 197	17 197
18 04 01 01	Measures for combating violence against children, adolescents and women — Daphne I	—	2 300 000	—	48 530
18 04 01 02	Measures for combating violence against children, adolescents and women — Daphne II (10)	9 685 000	8 460 000	204 354	178 506
18 49 04 01	Measures for combating violence against children, adolescents and women — expenditure on administrative management	—	43 077	—	909

(1) Subject to agreement on the participation of the EFTA States.
(2) The reservation on agreement concerns 2004.
(3) Subject to agreement on the participation of the EFTA States.
(4) The reservation on agreement concerns 2004.
(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.
(7) Subject to agreement on the participation of the EFTA States.
(8) The reservation on agreement concerns 2004.
(9) Subject to agreement on the participation of the EFTA States.
(10) Subject to agreement on the participation of the EFTA States.

COMMISSION
EUROPEAN ECONOMIC AREA

Budget nomenclature	Title	Commitments (1)	Payments (2)	EFTA contribution	
ABB				Commitments	Payments
19 04 01	European Inter-university Centre (1)	1 767 000	1 767 000	37 284	37 284
25 02 01 01	Historical archives of the European Union (2)	1 600 000	1 600 000	33 760	33 760
29 01 04 01	Statistical information policy — expenditure on administrative management (3)	4 110 000	4 110 000	65 041	65 041
29 02 01	Statistical information policy (4)	37 595 000	33 800 000	594 941	534 885
29 49 04 01	Statistical information policy — expenditure on administrative management (5)	—	p.m.	—	p.m.

(1) Subject to agreement on the participation of the EFTA States.
(2) Subject to agreement on the participation of the EFTA States.
(3) Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.
(4) Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.
(5) Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

RO = Romania; BG = Bulgaria; TR = Turkey

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

01 04 05 *Programme for enterprise and entrepreneurship, particularly for SMEs* **Budget 2005: 79,080**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,102	0,075			0,543	0,720
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

02 02 03 01 and 02 01 04 04 *Programme for enterprise and entrepreneurship, particularly for SMEs* **Budget 2005: 33,000**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,532	0,525			0,889	1,946
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

02 02 04 01 and 02 01 04 05 *PanEuropean electronic e*Government services to public administrations, enterprises and citizens (IDABC) **Budget 2005: 29,300**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,131	0,072			0,418	0,621
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

04 02 15 and 04 01 04 10 *Labour market* **Budget 2005: 16,000**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,185	0,030			0,265	0,480
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

04 04 02 02 and 04 01 04 07 *Measures combating and preventing social exclusion* **Budget 2005: 19,900**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,120	0,130			0,030	0,280
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

04 04 04 and 04 01 04 12 *Measures combating and preventing discrimination* **Budget 2005: 19,258**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,140	0,110			0,030	0,280
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

04 05 02 and 04 01 04 05 *Community measures to achieve equality between men and women* **Budget 2005: 11,400**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,150	0,120			0,030	0,300
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

06 02 07 and 06 01 04 03 *Marco Polo* **Budget 2005: 30,500**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,151	0,052			p.m.	0,203
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

06 04 01 and 06 01 04 08 *Intelligent energy for Europe programme (2003 to 2006)* **Budget 2005: 54,867**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									1,597	0,632			p.m.	2,229
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

07 03 03 and 07 01 04 02 *LIFE — Part nature protection* **Budget 2005:71,309**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,699	p.m.			p.m.	0,699
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

07 03 04 and 07 01 04 03 *LIFE — Part environmental protection* **Budget 2005: 71,300**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,699	p.m.			p.m.	0,699
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

07 04 01 01 and 07 04 01 02 *European Environment Agency* **Budget 2005: 26,900**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,571	0,167			3,127	3,865
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

09 03 02 and 09 01 04 02 *e-Content* **Budget 2005: 26,600**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

09 03 04 and 09 01 04 03 *Trans-European telecommunications networks* *Budget 2005 46,600*	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,246	p.m.			p.m.	0,246
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

14 04 02 *Customs 2007* **Budget 2005: 35,060**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									1,760	1,760			1,590	5,110
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

14 05 03 *Fiscalis 2007* **Budget 2005: 14,600**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									0,123	0,123			0,099	0,345
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

15 02 02 02 and 15 01 04 02 and 15 01 04 30 (partly) *Socrates* **Budget 2005: 361,200**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									9,668	5,061			13,500	28,229
From third countries									4,828	2,024			4,742	11,594
From headings 4 and 7									4,840	3,037			8,758	16,635

15,0702 and 15,010404 and 15,010430 (partly) *Youth* **Budget 2005: 111,500**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									2,855	0,821			4,350	8,026
From third countries									1,438	0,300			1,526	3,264
From headings 4 and 7									1,417	0,521			2,824	4,762

15 03 01 02 and 15 01 04 06 and 15 01 04 30 (partly) *Leonardo da Vinci* **Budget 2005: 208,200**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									5,404	3,776			13,000	22,180
From third countries									2,704	1,213			4,582	8,499
From headings 4 and 7									2,700	2,563			8,418	13,681

15 04 02 01 and 15 01 04 07 and 15 01 04 30 (partly) *Culture programme* **Budget 2005: 34,900**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

15 05 01 01 and 15 01 04 08 and 15 01 04 30 (partly) *MediaPlus* **Budget 2005: 85,800**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	0,111			p.m.	0,111
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

15 05 01 02 and 15 01 04 30 (partly) *Média Training* **Budget 2005: 7,500**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	0,010			p.m.	0,010
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

15 06 01 01 and 15 01 04 12 and 15 01 04 30 (partly) *Measures in favour of civil society* **Budget 2005: 4,600**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

15 06 01 04 *Associations and federations of European interest* **Budget 2005: 1,320**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

15 06 01 07 *Town-twinning schemes* **Budget 2005: 10,500**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

15 07 01 02 *Support for ING youth organisations* **Budget 2005: 2,310**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

15 02 02 05 and 15 01 04 14 and 15 01 04 30 (partly) *Erasmus Mundus* **Budget 2005: 27,700.**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

15 02 02 04 and 15 01 04 15 and 15 01 04 30 (partly) e*Learning* **Budget 2005: 27,000**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

17 03 01 01 and 17 01 04 02 *Public health* **Budget 2005: 58,900**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

17 02 01 and 17 01 04 03 *Community activities in favour of consumers* **Budget 2005: 20,902**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

Sixth framework programme research — EC (non-nuclear) **Budget 2005: 4,693,170**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

Sixth framework programme research — Euratom (nuclear) **Budget 2005: 353,830**	Recipient States													
									RO	BG			TR	Total contributions
Total third-country contribution									p.m.	p.m.			p.m.	p.m.
From third countries									p.m.	p.m.			p.m.	p.m.
From headings 4 and 7									p.m.	p.m.			p.m.	p.m.

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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.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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

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).

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 pursuant to 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.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Loans are subject to the adoption by the Member State of economic policy measures which will restore a tolerable balance-of-payments situation.

In accordance with 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.

Effect on the 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.

II. EURATOM BORROWING-AND-LENDING OPERATIONS

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.

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.

Effect on the 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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

III. BORROWING-AND-LENDING OPERATIONS PURSUANT TO 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)

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, 7.8.1980, 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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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.

Effect on the 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).

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

IV. EUROPEAN COMMUNITY GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE FOR MEDITERRANEAN NON-MEMBER COUNTRIES

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, 23.12.1994, p. 28).

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.

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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

V. EUROPEAN COMMUNITY GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE FOR NON-MEMBER COUNTRIES IN CENTRAL AND EASTERN EUROPE

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).

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.

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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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

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).

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.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

VII. EUROPEAN COMMUNITY GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE FOR THE COUNTRIES OF THE WESTERN BALKANS

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).

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.

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 the former Yugoslav Republic of Macedonia 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 (now Serbia and Montenegro) 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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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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.

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

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).

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.

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 OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

IX. EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES

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 preaccession 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).

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).

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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 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 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 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 appropriations 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 appropriations made available, 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 appropriations made available, 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 appropriations made available, plus all related sums.

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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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.

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 appropriations made available plus all the related amounts. The overall ceiling on the appropriations made available is equivalent to EUR 18 410 000 000, EUR 6 425 000 000 of which is for the abovementioned 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 appropriations made available plus all the related sums. The overall ceiling on the appropriations made available 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.

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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. 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 been 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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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

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).

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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).

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.

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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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 2001 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 (now Serbia and Montenegro). The value of those loans is limited to an overall ceiling of EUR 350 000 000.

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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

XI. EUROPEAN COMMUNITY GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS OF MUTUAL INTEREST IN CERTAIN NON-MEMBER COUNTRIES

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).

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.

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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 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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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.

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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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).

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 OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

XII. EUROPEAN COMMUNITY GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

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.

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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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 appropriations made available, plus all related sums. The overall ceiling of the appropriations made available 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.

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 OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

C. FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2003 AND 2004

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the general budget) in 2003 and 2004.

Borrowing-and-lending operations in 2003 and 2004

Instrument	2003	2004
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**

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

A. EC AND EURATOM BORROWING-AND-LENDING OPERATIONS WITH A BUDGET GUARANTEE

Community macrofinancial assistance for non-member countries

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.

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 1994/1995 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.

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.

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.

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.

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.

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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.

Macrofinancial assistance for Moldova — Moldova III

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.

Macrofinancial assistance for Serbia and Montenegro — 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

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.

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 Serbia and Montenegro. For the special 'Baltic Sea/Russia' operation, EUR 25 000 000 should be signed in 2002 and EUR 40 000 000 in 2003.

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.

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.

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.

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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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
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

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
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	—	—	—	—	—	—	—	—	—	—
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

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
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	7632,7	4386,0	18,9	0,0	0,0	18,9	18,9	7,4	2,2	2,2

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
4. *Medium-term financial assistance for non-member countries*										
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	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		—	—	—	—	—	—	—	—	—

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
IEP		—	—	—	—	—	—	—	—	—
ITL		—	—	—	—	—	—	—	—	—
LUF		—	—	—	—	—	—	—	—	—
NLG		—	—	—	—	—	—	—	—	—
PTE		—	—	—	—	—	—	—	—	—
GBP		335,0	18,9	—	—	18,9	18,9	2,2	2,2	2,2
USD		—	—	—	—	—	—	—	—	—
CHF		—	—	—	—	—	—	—	—	—
JPY		—	—	—	—	—	—	—	—	—
CAD		—	—	—	—	—	—	—	—	—

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
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

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
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	—	—	—	—	—	—	—	—	—	—
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

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
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	5518,4	5575,3	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

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
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

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2002	Amount outstanding at 31 December 2002	Repayments		Amount outstanding at 31 December		Interest		
				2003	2004	2003	2004	2002	2003	2004
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

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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 2002': 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 2002': 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.

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	Total own resources [1]	Contribution to financing total (%)
	(1)	(2)	(3)	(4) = (1) + (2) + (3)	(5)	(6)	(7)	(8)	(9) = (4) + (5) + (6) + (7) + (8)	(10)
Belgium	15 675 000	42 675 000	1 200 675 000	1 259 025 000	371 009 090	2 143 952 896	12 396 158	248 903 663	4 035 286 807	3,83
Czech Republic	5 475 000	11 550 000	107 925 000	124 950 000	130 192 846	603 675 496	3 490 402	70 084 115	932 392 859	0,89
Denmark	9 825 000	23 025 000	204 825 000	237 675 000	245 658 623	1 468 543 981	8 491 000	170 491 608	2 130 860 212	2,02
Germany	113 475 000	249 525 000	2 153 025 000	2 516 025 000	3 044 023 939	16 237 343 858	93 882 970	327 163 174	22 218 438 941	21,11
Estonia	900 000	—	17 325 000	18 225 000	13 307 426	61 703 595	356 766	7 163 521	100 756 308	0,10
Greece	8 700 000	10 800 000	148 275 000	167 775 000	276 501 911	1 282 078 345	7 412 870	148 843 753	1 882 611 879	1,79
Spain	22 875 000	25 650 000	760 725 000	809 250 000	1 313 797 064	6 091 787 073	35 222 206	707 230 145	8 957 286 488	8,51
France	84 000 000	186 150 000	881 475 000	1 151 625 000	2 458 793 967	12 205 154 081	70 569 184	1 416 965 627	17 303 107 859	16,44
Ireland	450 000	6 600 000	107 550 000	114 600 000	197 791 248	917 114 373	5 302 678	106 473 014	1 341 281 313	1,27
Italy	56 400 000	62 700 000	1 084 200 000	1 203 300 000	1 811 071 404	10 112 607 486	58 470 254	1 174 030 013	14 359 479 157	13,64
Cyprus	825 000	1 800 000	16 875 000	19 500 000	20 164 214	93 497 011	540 592	10 854 599	144 556 416	0,14
Latvia	600 000	1 200 000	11 175 000	12 975 000	14 827 349	77 907 860	450 456	9 044 766	115 205 431	0,11
Lithuania	1 875 000	4 050 000	37 500 000	43 425 000	26 054 036	135 949 208	786 046	15 783 115	221 997 405	0,21
Luxembourg	150 000	—	13 125 000	13 275 000	36 789 380	170 584 235	986 304	19 804 092	241 439 011	0,23
Hungary	8 400 000	17 700 000	165 225 000	191 325 000	130 894 494	606 928 885	3 509 212	70 461 820	1 003 119 411	0,95
Malta	525 000	1 125 000	10 725 000	12 375 000	7 261 368	33 669 360	194 674	3 908 867	57 409 269	0,05
Netherlands	172 350 000	45 900 000	1 110 450 000	1 328 700 000	709 063 974	3 426 322 765	19 810 712	69 036 330	5 552 933 781	5,28
Austria	5 100 000	18 900 000	160 875 000	184 875 000	348 021 621	1 730 658 182	10 006 522	34 870 705	2 308 432 030	2,19
Poland	9 375 000	19 875 000	185 550 000	214 800 000	303 824 226	1 408 765 890	8 145 368	163 551 630	2 099 087 114	1,99
Portugal	12 600 000	2 550 000	86 025 000	101 175 000	216 365 122	1 003 237 329	5 800 634	116 471 517	1 443 049 602	1,37
Slovenia	1 575 000	3 300 000	30 600 000	35 475 000	42 651 223	197 764 311	1 143 456	22 959 582	299 993 572	0,29
Slovakia	2 625 000	5 550 000	51 975 000	60 150 000	49 397 043	252 792 048	1 461 622	29 348 064	393 148 777	0,37
Finland	1 950 000	4 950 000	76 125 000	83 025 000	209 193 032	1 116 533 799	6 455 706	129 624 747	1 544 832 284	1,47
Sweden	9 900 000	12 225 000	279 300 000	301 425 000	388 695 215	2 088 584 079	12 076 020	42 082 486	2 832 862 800	2,69
United Kingdom	273 825 000	35 775 000	1 848 375 000	2 157 975 000	2 948 144 114	13 669 893 697	79 038 188	– 5 115 150 953	13 739 900 046	13,05
Total	**819 450 000**	**793 575 000**	**10 749 900 000**	**12 362 925 000**	**15 313 493 929**	**77 137 049 843**	**446 000 000**	—	**105 259 468 772**	**100,00**

[1] Total own resources as percentage of GNI: (105 259 468 772) / (10 584 036 600 000) = 0,99 %; own resources ceiling as percentage of GNI: 1,24 %.

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

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.

References in the remarks to the Staff Regulations of officials and to the Conditions of employment of other servants of the European Communities are those pertinent to the previous Regulations and Conditions, which were amended by Council Regulation [EC, EURATOM] No 723/2004 of 22 March 2004 (OJ L 124, 27.4.2004). All such references should be considered as referring to the relevant provisions in this latter Regulation.