

II

(Acts adopted under the EC Treaty/Euratom Treaty whose publication is not obligatory)

BUDGET

EUROPEAN PARLIAMENT

FINAL ADOPTION

of the general budget of the European Union for the financial year 2007

(2007/143/EC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty establishing the European Community, and in particular Article 272 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⁾,

Having regard to the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management ⁽³⁾

Having regard to the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure ⁽⁴⁾,

Having regard to the draft general budget of the European Union for the financial year 2007, which the Council established on 14 July 2006,

Having regard to the resolution adopted by the European Parliament on 26 October 2006 on the draft general budget of the European Union for the financial year 2007, Section III — Commission, and Letter of amendment No 1/2007 to the draft general budget of the European Union for the financial year 2007,

Having regard to the resolution adopted by the European Parliament on 26 October 2006 on the draft general budget of the European Union for the financial year 2007, 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 Letter of amendment No 2/2007 to the draft general budget of the European Union for the financial year 2007,

⁽¹⁾ OJ L 253, 7.10.2000, p. 42.

⁽²⁾ OJ L 248, 16.9.2002, p. 1. Regulation as amended by Council Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

⁽³⁾ OJ C 139, 14.6.2006, p. 1.

⁽⁴⁾ OJ C 172, 18.6.1999, p. 1. Agreement as last amended by Decision 2005/708/EC of the European Parliament and of the Council (OJ L 269, 14.10.2005, p. 24).

Having regard to Letter of amendment No 3/2007 to the draft general budget of the European Union for the financial year 2007,
Having regard to the amendments and proposed modifications to the draft general budget adopted by the European Parliament on 26 October 2006,
Having regard to the Council's modifications to the amendments and proposed modifications adopted by the European Parliament to the draft general budget,
Having regard to the results of the conciliation of 21 November 2006 and the subsequent meeting of 28 November 2006,
Having regard to Rule 69 of and Annex IV to the European Parliament's Rules of Procedure,
Having regard to the resolution adopted by the European Parliament on 14 December 2006,

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 2007 has been finally adopted.

Done at Strasbourg, 14 December 2006.

The President
J. BORRELL FONTELLES

GENERAL BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2007

CONTENTS

| | Page |
|---|-------|
| GENERAL STATEMENT OF REVENUE | |
| A. Introduction and financing of the general budget | I/9 |
| B. General statement of revenue by budget heading | I/19 |
| C. Staff | I/121 |
| D. Buildings | I/171 |
| STATEMENT OF REVENUE AND EXPENDITURE BY SECTION | |
| Section I: Parliament | I/175 |
| — Revenue | I/178 |
| — Expenditure | I/191 |
| Section II: Council | I/235 |
| — Revenue | I/238 |
| — Expenditure | I/253 |
| Section III: Commission (<i>volume II</i>) | II/1 |
| — Revenue | II/13 |
| — Expenditure | II/67 |
| Section IV: Court of Justice | I/297 |
| — Revenue | I/300 |
| — Expenditure | I/310 |
| Section V: Court of Auditors | I/341 |
| — Revenue | I/344 |
| — Expenditure | I/355 |
| Section VI: European Economic and Social Committee | I/385 |
| — Revenue | I/388 |
| — Expenditure | I/399 |

| | Page |
|--|-------|
| Section VII: Committee of the Regions | I/429 |
| — Revenue | I/432 |
| — Expenditure | I/443 |
| Section VIII: European Ombudsman | I/471 |
| — Revenue | I/474 |
| — Expenditure | I/481 |
| Section IX: European Data-protection Supervisor | I/505 |
| — Revenue | I/508 |
| — Expenditure | I/513 |

CONTENTS — VOLUME I

| | Page |
|--|-------|
| GENERAL STATEMENT OF REVENUE | |
| A. Introduction and financing of the general budget | I/9 |
| B. General statement of revenue by budget heading | I/19 |
| — Title 1: Own resources | I/20 |
| — Title 3: Surpluses, balances and adjustments | I/41 |
| — Title 4: Revenue accruing from persons working with the institutions and with other Community bodies | I/53 |
| — Title 5: Revenue accruing from the administrative operation of the institutions | I/62 |
| — Title 6: Contributions and refunds in connection with Community agreements and programmes | I/73 |
| — Title 7: Interest on late payments and fines | I/97 |
| — Title 8: Borrowing-and-lending operations | I/101 |
| — Title 9: Miscellaneous revenue | I/118 |
| C. Staff | I/121 |
| D. Buildings | I/171 |

STATEMENT OF REVENUE AND EXPENDITURE BY SECTION

| | |
|---|--------------|
| Section I: Parliament | I/175 |
| — Revenue | I/178 |
| — Title 4: Revenue accruing from persons working with the institutions and other Community bodies | I/178 |
| — Title 5: Revenue accruing from the administrative operation of the institution | I/181 |
| — Title 6: Contributions and refunds in connection with Community agreements and programmes | I/187 |
| — Title 9: Miscellaneous revenue | I/189 |
| — Expenditure | I/191 |
| — Title 1: Persons working with the institution | I/192 |
| — Title 2: Buildings, furniture, equipment and miscellaneous operating expenditure | I/208 |
| — Title 3: Expenditure resulting from general functions carried out by the institution | I/218 |
| — Title 4: Expenditure resulting from special functions carried out by the institution | I/228 |
| — Title 10: Other expenditure | I/231 |

| | Page |
|--|-------|
| Section II: Council | I/235 |
| — Revenue | I/238 |
| — Title 4: Miscellaneous Community taxes, levies and dues | I/238 |
| — Title 5: Revenue accruing from the administrative operation of the institution | I/241 |
| — Title 6: Contributions and repayments under Community agreements and programmes | I/247 |
| — Title 7: Interest on late payments | I/249 |
| — Title 9: Miscellaneous revenue | I/251 |
| — Expenditure | I/253 |
| — Title 1: Persons working with the institution | I/254 |
| — Title 2: Buildings, equipment and operating expenditure | I/267 |
| — Title 3: Expenditure arising out of the institution's performance of its specific missions | I/281 |
| — Title 10: Other expenditure | I/294 |
| Section IV: Court of Justice | I/297 |
| — Revenue | I/300 |
| — Title 4: Revenue from persons working with the institution | I/300 |
| — Title 5: Revenue accruing from the administration of the institution | I/303 |
| — Title 9: Miscellaneous revenue | I/308 |
| — Expenditure | I/310 |
| — Title 1: Persons working with the institution | I/311 |
| — Title 2: Buildings, furniture, equipment and miscellaneous operating expenditure | I/324 |
| — Title 3: Expenditure resulting from special functions carried out by the institution | I/336 |
| — Title 10: Other expenditure | I/338 |
| Section V: Court of Auditors | I/341 |
| — Revenue | I/344 |
| — Title 4: Revenue accruing from persons working for the institutions and other Community bodies | I/344 |
| — Title 5: Revenue accruing from the administrative operation of the institution | I/347 |
| — Title 9: Miscellaneous revenue | I/353 |

| | Page |
|---|--------------|
| — Expenditure | I/355 |
| — Title 1: Expenditure relating to the institution | I/356 |
| — Title 2: Buildings, movable property, equipment and miscellaneous operating expenditure | I/370 |
| — Title 10: Other expenditure | I/383 |
| Section VI: European Economic and Social Committee | I/385 |
| — Revenue | I/388 |
| — Title 4: Revenue accruing from persons working with the institutions and other Community bodies | I/388 |
| — Title 5: Revenue accruing from the administrative operation of the institution | I/391 |
| — Title 9: Miscellaneous revenue | I/397 |
| — Expenditure | I/399 |
| — Title 1: Expenditure relating to persons working with the institution | I/400 |
| — Title 2: Buildings, furniture, equipment and miscellaneous operating expenditure | I/413 |
| — Title 10: Other expenditure | I/427 |
| Section VII: Committee of the Regions | I/429 |
| — Revenue | I/432 |
| — Title 4: Revenue accruing from persons working with the institutions and other Community bodies | I/432 |
| — Title 5: Revenue accruing from the administrative operation of the institution | I/435 |
| — Title 9: Miscellaneous revenue | I/441 |
| — Expenditure | I/443 |
| — Title 1: Persons working with the institution | I/444 |
| — Title 2: Buildings, furniture, equipment and miscellaneous operating expenditure | I/456 |
| — Title 10: Other expenditure | I/469 |
| Section VIII: European Ombudsman | I/471 |
| — Revenue | I/474 |
| — Title 4: Revenue accruing from persons working with the institutions and other Community bodies | I/474 |
| — Title 6: Contributions and refunds in connection with community agreements and programmes | I/477 |
| — Title 9: Miscellaneous revenue | I/479 |

| | Page |
|--|--------------|
| — Expenditure | I/481 |
| — Title 1: Expenditure relating to persons working with the institution | I/482 |
| — Title 2: Buildings, furniture, equipment and miscellaneous operating expenditure | I/491 |
| — Title 3: Expenditure resulting from general functions carried out by the institution | I/497 |
| — Title 10: Other expenditure | I/503 |
| Section IX: European Data-protection Supervisor | I/505 |
| — Revenue | I/508 |
| — Title 4: Miscellaneous Community taxes, levies and charges | I/508 |
| — Title 9: Miscellaneous revenue | I/511 |
| — Expenditure | I/513 |
| — Title 1: Expenditure relating to persons working with the institution | I/514 |
| — Title 2: Buildings, equipment and miscellaneous operating expenditure | I/526 |
| — Title 10: Other expenditure | I/532 |

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.

The expenditure authorised by the present budget totals EUR 126 551,10 million in commitment appropriations and EUR 115 497,22 million in payment appropriations, representing growth rates of 4,96 % and 7,56 % respectively by comparison with the 2006 budget.

Budgetary revenue totals EUR 115 497,22 million. The uniform rate of call for the VAT resource is 0,3334 % whilst that for the GNI resource is 0,6769 %. Traditional own resources (customs duties, agricultural duties and sugar levies) account for 14,99 % of the financing of the budget for 2007. The VAT resource accounts for 15,44 % and the GNI resource for 68,53 %. Miscellaneous revenue for this financial year is estimated at EUR 1 209,27 million.

The own resources needed to finance the 2007 budget account for 0,98 % of the 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 2007 budget.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2007 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 2007 | Budget 2006 ⁽¹⁾ | Change (%) |
|---|------------------------|----------------------------|---------------|
| 1. Sustainable growth | 44 862 050 319 | 35 865 973 075 | + 25,08 |
| 2. Preservation and management of natural resources | 54 718 545 736 | 54 579 470 941 | + 0,25 |
| 3. Citizenship, freedom, security and justice | 1 176 965 652 | 1 162 155 453 | + 1,27 |
| 4. The EU as a global partner | 7 352 746 732 | 8 093 291 458 | - 9,15 |
| 5. Administration | 6 942 264 030 | 6 604 078 362 | + 5,12 |
| 6. Compensations | 444 646 152 | 1 073 500 332 | - 58,58 |
| Total expenditure ⁽²⁾ | 115 497 218 621 | 107 378 469 621 | + 7,56 |

⁽¹⁾ The figures in this column correspond to those in the 2006 budget (OJ L 78, 15.3.2006, p. 1) plus Amending Budgets No 1 to No 6/2006.
⁽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 2007 | Budget 2006 ⁽¹⁾ | Change (%) |
|--|------------------------|----------------------------|----------------|
| Miscellaneous revenue (Titles 4 to 9) | 1 209 273 561 | 2 349 189 094 | - 48,52 |
| Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0) | p.m. | 2 410 079 591 | |
| 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. | 92 730 000 | |
| Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2) | p.m. | 1 516 079 442 | |
| Total revenue for Titles 3 to 9 | 1 209 273 561 | 6 368 078 127 | - 81,01 |
| Net amount of customs duties, agricultural duties and sugar levies (Chapters 1 0, 1 1 and 1 2) | 17 307 700 000 | 14 888 900 000 | + 16,25 |
| VAT own resources at the uniform rate (Tables 1 and 2, Chapter 1 3) | 17 827 409 252 | 17 200 276 121 | + 3,65 |
| Remainder to be financed by the additional resource (GNI own resources, Tables 3 and 4, Chapter 1 4) | 79 152 835 808 | 68 921 215 373 | + 14,85 |
| Appropriations to be covered by the own resources referred to in Article 2 of Decision 2000/597/EC, Euratom ⁽²⁾ | 114 287 945 060 | 101 010 391 494 | + 13,14 |
| Total revenue ⁽³⁾ | 115 497 218 621 | 107 378 469 621 | + 7,56 |

⁽¹⁾ The figures in this column correspond to those in the 2006 budget (OJ L 78, 15.3.2006, p. 1) plus Amending Budgets No 1 to No 6/2006.

⁽²⁾ The own resources for the 2007 budget are determined on the basis of the budget forecasts adopted at the 136th meeting of the Advisory Committee on Own Resources on 19 May 2006.

⁽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 | 1 377 090 000 | 3 254 093 000 | 50 | 1 627 046 500 | 1 377 090 000 | |
| Bulgaria | 133 630 000 | 250 734 000 | 50 | 125 367 000 | 125 367 000 | Bulgaria |
| Czech Republic | 670 499 000 | 1 101 606 000 | 50 | 550 803 000 | 550 803 000 | Czech Republic |
| Denmark | 891 726 000 | 2 259 663 000 | 50 | 1 129 831 500 | 891 726 000 | |
| Germany | 9 919 942 000 | 23 148 221 000 | 50 | 11 574 110 500 | 9 919 942 000 | |
| Estonia | 69 946 000 | 124 726 000 | 50 | 62 363 000 | 62 363 000 | Estonia |
| Greece | 1 134 499 000 | 2 032 580 000 | 50 | 1 016 290 000 | 1 016 290 000 | Greece |
| Spain | 6 192 350 000 | 10 078 570 000 | 50 | 5 039 285 000 | 5 039 285 000 | Spain |
| France | 8 907 804 000 | 18 438 795 000 | 50 | 9 219 397 500 | 8 907 804 000 | |
| Ireland | 915 297 000 | 1 563 390 000 | 50 | 781 695 000 | 781 695 000 | Ireland |
| Italy | 5 792 627 000 | 14 678 365 000 | 50 | 7 339 182 500 | 5 792 627 000 | |
| Cyprus | 117 035 000 | 147 960 000 | 50 | 73 980 000 | 73 980 000 | Cyprus |
| Latvia | 76 233 000 | 166 638 000 | 50 | 83 319 000 | 76 233 000 | |
| Lithuania | 101 663 000 | 244 476 000 | 50 | 122 238 000 | 101 663 000 | |
| Luxembourg | 151 455 000 | 260 122 000 | 50 | 130 061 000 | 130 061 000 | Luxembourg |
| Hungary | 385 117 000 | 878 113 000 | 50 | 439 056 500 | 385 117 000 | |
| Malta | 38 849 000 | 48 143 000 | 50 | 24 071 500 | 24 071 500 | Malta |
| Netherlands | 2 559 999 000 | 5 346 690 000 | 50 | 2 673 345 000 | 2 559 999 000 | |
| Austria | 1 142 499 000 | 2 624 363 000 | 50 | 1 312 181 500 | 1 142 499 000 | |
| Poland | 1 273 783 000 | 2 639 229 000 | 50 | 1 319 614 500 | 1 273 783 000 | |
| Portugal | 949 154 000 | 1 544 415 000 | 50 | 772 207 500 | 772 207 500 | Portugal |
| Romania | 384 105 000 | 1 028 555 000 | 50 | 514 277 500 | 384 105 000 | |
| Slovenia | 159 684 000 | 304 908 000 | 50 | 152 454 000 | 152 454 000 | Slovenia |
| Slovakia | 170 762 000 | 454 120 000 | 50 | 227 060 000 | 170 762 000 | |
| Finland | 737 236 000 | 1 688 352 000 | 50 | 844 176 000 | 737 236 000 | |
| Sweden | 1 330 523 000 | 3 120 578 000 | 50 | 1 560 289 000 | 1 330 523 000 | |
| United Kingdom | 9 693 423 000 | 19 514 935 000 | 50 | 9 757 467 500 | 9 693 423 000 | |
| Total | 55 276 930 000 | 116 942 340 000 | | 58 471 170 000 | 53 473 109 000 | |

(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 2007.

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)) x 1/4 x United Kingdom correction

Example: Germany

Germany's theoretical VAT contribution = 9 919 942 000 / (53 473 109 000 – 9 693 423 000) × 1/4 × 5 251 202 631 = 297 464 591

(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 = 5 251 202 631 – (297 464 591 + 76 765 475 + 34 259 575 + 39 897 761) / (53 473 109 000 – (9 693 423 000 + 9 919 942 000 + 2 559 999 000 + 1 142 499 000 + 1 330 523 000))

Frozen rate = 0,166609823430018 %

Uniform rate

0,5 % – 0,166609823430018 % = 0,333390176569982 %

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 | 1 377 090 000 | 0,50 | 0,333390177 | 459 108 278 |
| Bulgaria | 125 367 000 | 0,50 | 0,333390177 | 41 796 126 |
| Czech Republic | 550 803 000 | 0,50 | 0,333390177 | 183 632 309 |
| Denmark | 891 726 000 | 0,50 | 0,333390177 | 297 292 689 |
| Germany | 9 919 942 000 | 0,50 | 0,333390177 | 3 307 211 215 |
| Estonia | 62 363 000 | 0,50 | 0,333390177 | 20 791 212 |
| Greece | 1 016 290 000 | 0,50 | 0,333390177 | 338 821 103 |
| Spain | 5 039 285 000 | 0,50 | 0,333390177 | 1 680 048 116 |
| France | 8 907 804 000 | 0,50 | 0,333390177 | 2 969 774 348 |
| Ireland | 781 695 000 | 0,50 | 0,333390177 | 260 609 434 |
| Italy | 5 792 627 000 | 0,50 | 0,333390177 | 1 931 204 938 |
| Cyprus | 73 980 000 | 0,50 | 0,333390177 | 24 664 205 |
| Latvia | 76 233 000 | 0,50 | 0,333390177 | 25 415 333 |
| Lithuania | 101 663 000 | 0,50 | 0,333390177 | 33 893 446 |
| Luxembourg | 130 061 000 | 0,50 | 0,333390177 | 43 361 060 |
| Hungary | 385 117 000 | 0,50 | 0,333390177 | 128 394 225 |
| Malta | 24 071 500 | 0,50 | 0,333390177 | 8 025 202 |
| Netherlands | 2 559 999 000 | 0,50 | 0,333390177 | 853 478 519 |
| Austria | 1 142 499 000 | 0,50 | 0,333390177 | 380 897 943 |
| Poland | 1 273 783 000 | 0,50 | 0,333390177 | 424 666 739 |
| Portugal | 772 207 500 | 0,50 | 0,333390177 | 257 446 395 |
| Romania | 384 105 000 | 0,50 | 0,333390177 | 128 056 834 |
| Slovenia | 152 454 000 | 0,50 | 0,333390177 | 50 826 666 |
| Slovakia | 170 762 000 | 0,50 | 0,333390177 | 56 930 373 |
| Finland | 737 236 000 | 0,50 | 0,333390177 | 245 787 240 |
| Sweden | 1 330 523 000 | 0,50 | 0,333390177 | 443 583 298 |
| United Kingdom | 9 693 423 000 | 0,50 | 0,333390177 | 3 231 692 006 |
| Total | 53 473 109 000 | | | 17 827 409 252 |

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 | 3 254 093 000 | 0,6768535 (1) | 2 202 544 339 |
| Bulgaria | 250 734 000 | | 169 710 193 |
| Czech Republic | 1 101 606 000 | | 745 625 911 |
| Denmark | 2 259 663 000 | | 1 529 460 881 |
| Germany | 23 148 221 000 | | 15 667 955 129 |
| Estonia | 124 726 000 | | 84 421 234 |
| Greece | 2 032 580 000 | | 1 375 758 951 |
| Spain | 10 078 570 000 | | 6 821 715 697 |
| France | 18 438 795 000 | | 12 480 363 512 |
| Ireland | 1 563 390 000 | | 1 058 186 043 |
| Italy | 14 678 365 000 | | 9 935 103 187 |
| Cyprus | 147 960 000 | | 100 147 249 |
| Latvia | 166 638 000 | | 112 789 519 |
| Lithuania | 244 476 000 | | 165 474 444 |
| Luxembourg | 260 122 000 | | 176 064 494 |
| Hungary | 878 113 000 | | 594 353 885 |
| Malta | 48 143 000 | | 32 585 760 |
| Netherlands | 5 346 690 000 | | 3 618 926 008 |
| Austria | 2 624 363 000 | | 1 776 309 364 |
| Poland | 2 639 229 000 | | 1 786 371 469 |
| Portugal | 1 544 415 000 | | 1 045 342 747 |
| Romania | 1 028 555 000 | | 696 181 084 |
| Slovenia | 304 908 000 | | 206 378 057 |
| Slovakia | 454 120 000 | | 307 372 726 |
| Finland | 1 688 352 000 | | 1 142 767 014 |
| Sweden | 3 120 578 000 | | 2 112 174 240 |
| United Kingdom | 19 514 935 000 | | 13 208 752 671 |
| Total | 116 942 340 000 | | 79 152 835 808 |

(1) Calculation of rate: (79 152 835 808) / (116 942 340 000) = 0,676853531475426 %.

TABLE 4

Correction of budgetary imbalances for the United Kingdom for 2006 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 | 17,5894 | |
| 2. United Kingdom's share (in %) of PAE-adjusted total allocated expenditure | 8,6985 | |
| 3. (1) – (2) | 8,8909 | |
| 4. Total allocated expenditure | | 100 442 931 519 |
| 5. Pre-accession expenditure (PAE) ⁽²⁾ | | 1 815 757 317 |
| 6. PAE-adjusted total allocated expenditure = (4) – (5) | | 98 627 174 202 |
| 7. United Kingdom's correction original amount = (3) × (6) × 0,66 | | 5 787 446 312 |
| 8. United Kingdom's advantage ⁽³⁾ | | 528 700 814 |
| 9. Basic compensation for the United Kingdom = (7) – (8) | | 5 258 745 498 |
| 10. Windfall gains deriving from traditional own resources ⁽⁴⁾ | | 7 542 868 |
| 11. Correction for the United Kingdom = (9) – (10) | | 5 251 202 631 |
| <p>⁽¹⁾ Rounded percentages.</p> <p>⁽²⁾ The amount of pre-accession expenditure (PAE) corresponds to payments made to the 10 new Member States (which joined the EU on 1 May 2004) under 2003 appropriations, as adjusted by applying the EU GDP deflator for 2004 and 2005. This amount is deducted from total allocated expenditure to ensure that expenditure which is unabated before enlargement remains so after enlargement.</p> <p>⁽³⁾ The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource.</p> <p>⁽⁴⁾ These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 25 % as of 1 January 2001 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).</p> | | |

TABLE 5

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 5 251 202 631 (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 | 3,34 | 5,15 | | 1,36 | 4,70 | 246 671 369 |
| Bulgaria | 0,21 | 0,26 | 0,40 | | 0,10 | 0,36 | 19 006 494 |
| Czech Republic | 0,94 | 1,13 | 1,74 | | 0,46 | 1,59 | 83 505 499 |
| Denmark | 1,93 | 2,32 | 3,58 | | 0,94 | 3,26 | 171 290 177 |
| Germany | 19,79 | 23,76 | 0,— | – 17,82 | 0,— | 5,94 | 311 914 289 |
| Estonia | 0,11 | 0,13 | 0,20 | | 0,05 | 0,18 | 9 454 657 |
| Greece | 1,74 | 2,09 | 3,22 | | 0,85 | 2,93 | 154 076 510 |
| Spain | 8,62 | 10,34 | 15,95 | | 4,20 | 14,55 | 763 990 047 |
| France | 15,77 | 18,93 | 29,18 | | 7,69 | 26,62 | 1 397 723 670 |
| Ireland | 1,34 | 1,60 | 2,47 | | 0,65 | 2,26 | 118 510 304 |
| Italy | 12,55 | 15,07 | 23,23 | | 6,12 | 21,19 | 1 112 670 226 |
| Cyprus | 0,13 | 0,15 | 0,23 | | 0,06 | 0,21 | 11 215 874 |
| Latvia | 0,14 | 0,17 | 0,26 | | 0,07 | 0,24 | 12 631 730 |
| Lithuania | 0,21 | 0,25 | 0,39 | | 0,10 | 0,35 | 18 532 116 |
| Luxembourg | 0,22 | 0,27 | 0,41 | | 0,11 | 0,38 | 19 718 136 |
| Hungary | 0,75 | 0,90 | 1,39 | | 0,37 | 1,27 | 66 563 966 |
| Malta | 0,04 | 0,05 | 0,08 | | 0,02 | 0,07 | 3 649 404 |
| Netherlands | 4,57 | 5,49 | 0,— | – 4,12 | 0,— | 1,37 | 72 044 802 |
| Austria | 2,24 | 2,69 | 0,— | – 2,02 | 0,— | 0,67 | 35 362 386 |
| Poland | 2,26 | 2,71 | 4,18 | | 1,10 | 3,81 | 200 062 577 |
| Portugal | 1,32 | 1,59 | 2,44 | | 0,64 | 2,23 | 117 071 935 |
| Romania | 0,88 | 1,06 | 1,63 | | 0,43 | 1,48 | 77 967 984 |
| Slovenia | 0,26 | 0,31 | 0,48 | | 0,13 | 0,44 | 23 113 068 |
| Slovakia | 0,39 | 0,47 | 0,72 | | 0,19 | 0,66 | 34 423 848 |
| Finland | 1,44 | 1,73 | 2,67 | | 0,70 | 2,44 | 127 982 851 |
| Sweden | 2,67 | 3,20 | 0,— | – 2,40 | 0,— | 0,80 | 42 048 712 |
| United Kingdom | 16,69 | 0,— | 0,— | | 0,— | 0,— | 0 |
| Total | 100,— | 100,— | 100,— | – 26,36 | 26,36 | 100,— | 5 251 202 631 |

The calculations are made to 15 decimal places.

TABLE 6
Summary of financing ⁽¹⁾ of the general budget by type of own resource and by Member State

| Member State | Traditional own resources (TOR) | | | | | VAT and GNI-based own resources, including UK correction payments | | | | | Total own resources ⁽²⁾ |
|----------------|---------------------------------|--|---------------------------|--|---|---|-----------------------|---------------------------|--------------------------------|---|------------------------------------|
| | Net agricultural duties (75 %) | Net sugar and isoglucose levies (75 %) | Net customs duties (75 %) | Total net traditional own resources (75 %) | p.m. Collection costs (25 % of gross TOR) | VAT own resources | GNI own resources | United Kingdom correction | Total 'national contributions' | Share in total 'national contributions' (%) | |
| | (1) | (2) | (3) | (4) = (1) + (2) + (3) | (5) | (6) | (7) | (8) | (9) = (6) + (7) + (8) | (10) | (11) = (4) + (9) |
| Belgium | 13 200 000 | 30 500 000 | 1 546 300 000 | 1 590 000 000 | 530 000 000 | 459 108 278 | 2 202 544 339 | 246 671 369 | 2 908 323 986 | 3,— | 4 498 323 986 |
| Bulgaria | 8 600 000 | 0 | 83 500 000 | 92 100 000 | 30 700 000 | 41 796 126 | 169 710 193 | 19 006 494 | 230 512 813 | 0,24 | 322 612 813 |
| Czech Republic | 6 700 000 | 10 200 000 | 187 200 000 | 204 100 000 | 68 033 333 | 183 632 309 | 745 625 911 | 83 505 499 | 1 012 763 719 | 1,04 | 1 216 863 719 |
| Denmark | 38 600 000 | 15 000 000 | 293 100 000 | 346 700 000 | 115 566 667 | 297 292 689 | 1 529 460 881 | 171 290 177 | 1 998 043 747 | 2,06 | 2 344 743 747 |
| Germany | 239 500 000 | 114 600 000 | 2 820 400 000 | 3 174 500 000 | 1 058 166 663 | 3 307 211 215 | 15 667 955 129 | 311 914 289 | 19 287 080 633 | 19,89 | 22 461 580 633 |
| Estonia | 800 000 | 0 | 23 100 000 | 23 900 000 | 7 966 667 | 20 791 212 | 84 421 234 | 9 454 657 | 114 667 103 | 0,12 | 138 567 103 |
| Greece | 10 000 000 | 5 800 000 | 220 300 000 | 236 100 000 | 78 700 000 | 338 821 103 | 1 375 758 951 | 154 076 510 | 1 868 656 564 | 1,93 | 2 104 756 564 |
| Spain | 69 400 000 | 9 100 000 | 1 484 600 000 | 1 563 100 000 | 521 033 333 | 1 680 048 116 | 6 821 715 697 | 763 990 047 | 9 265 753 860 | 9,55 | 10 828 853 860 |
| France | 112 800 000 | 160 000 000 | 1 217 800 000 | 1 490 600 000 | 496 866 667 | 2 969 774 348 | 12 480 363 512 | 1 397 723 670 | 16 847 861 530 | 17,37 | 18 338 461 530 |
| Ireland | 500 000 | 5 000 000 | 233 200 000 | 238 700 000 | 79 566 667 | 260 609 434 | 1 058 186 043 | 118 510 304 | 1 437 305 781 | 1,48 | 1 676 005 781 |
| Italy | 108 700 000 | 12 400 000 | 1 503 200 000 | 1 624 300 000 | 541 433 333 | 1 931 204 938 | 9 935 103 187 | 1 112 670 226 | 12 978 978 351 | 13,38 | 14 603 278 351 |
| Cyprus | 5 500 000 | 0 | 37 100 000 | 42 600 000 | 14 200 000 | 24 664 205 | 100 147 249 | 11 215 874 | 136 027 328 | 0,14 | 178 627 328 |
| Latvia | 1 400 000 | 4 300 000 | 31 900 000 | 37 600 000 | 12 533 333 | 25 415 333 | 112 789 519 | 12 631 730 | 150 836 582 | 0,16 | 188 436 582 |
| Lithuania | 2 400 000 | 4 100 000 | 46 300 000 | 52 800 000 | 17 600 000 | 33 893 446 | 165 474 444 | 18 532 116 | 217 900 006 | 0,22 | 270 700 006 |
| Luxembourg | 400 000 | 0 | 18 700 000 | 19 100 000 | 6 366 667 | 43 361 060 | 176 064 494 | 19 718 136 | 239 143 690 | 0,25 | 258 243 690 |
| Hungary | 4 900 000 | 6 200 000 | 128 500 000 | 139 600 000 | 46 533 333 | 128 394 225 | 594 353 885 | 66 563 966 | 789 312 076 | 0,81 | 928 912 076 |
| Malta | 1 800 000 | 0 | 11 400 000 | 13 200 000 | 4 400 000 | 8 025 202 | 32 585 760 | 3 649 404 | 44 260 366 | 0,05 | 57 460 366 |
| Netherlands | 272 300 000 | 31 700 000 | 1 530 200 000 | 1 834 200 000 | 611 400 000 | 853 478 519 | 3 618 926 008 | 72 044 802 | 4 544 449 329 | 4,69 | 6 378 649 329 |
| Austria | 4 900 000 | 9 500 000 | 183 800 000 | 198 200 000 | 66 066 667 | 380 897 943 | 1 776 309 364 | 35 362 386 | 2 192 569 693 | 2,26 | 2 390 769 693 |
| Poland | 41 300 000 | 48 300 000 | 246 500 000 | 336 100 000 | 112 033 334 | 424 666 739 | 1 786 371 469 | 200 062 577 | 2 411 100 785 | 2,49 | 2 747 200 785 |
| Portugal | 20 900 000 | 4 400 000 | 107 200 000 | 132 500 000 | 44 166 667 | 257 446 395 | 1 045 342 747 | 117 071 935 | 1 419 861 077 | 1,46 | 1 552 361 077 |
| Romania | 23 300 000 | 0 | 142 400 000 | 165 700 000 | 55 233 334 | 128 056 834 | 696 181 084 | 77 967 984 | 902 205 902 | 0,93 | 1 067 905 902 |
| Slovenia | 100 000 | 4 200 000 | 36 400 000 | 40 700 000 | 13 566 667 | 50 826 666 | 206 378 057 | 23 113 068 | 280 317 791 | 0,29 | 321 017 791 |
| Slovakia | 1 400 000 | 5 200 000 | 55 700 000 | 62 300 000 | 20 766 667 | 56 930 373 | 307 372 726 | 34 423 848 | 398 726 947 | 0,41 | 461 026 947 |
| Finland | 6 900 000 | 4 800 000 | 131 500 000 | 143 200 000 | 47 733 333 | 245 787 240 | 1 142 767 014 | 127 982 851 | 1 516 537 105 | 1,56 | 1 659 737 105 |
| Sweden | 18 300 000 | 8 900 000 | 397 800 000 | 425 000 000 | 141 666 667 | 443 583 298 | 2 112 174 240 | 42 048 712 | 2 597 806 250 | 2,68 | 3 022 806 250 |
| United Kingdom | 472 100 000 | 38 900 000 | 2 569 800 000 | 3 080 800 000 | 1 026 933 334 | 3 231 692 006 | 13 208 752 671 | - 5 251 202 631 | 11 189 242 046 | 11,54 | 14 270 042 046 |
| Total | 1 486 700 000 | 533 100 000 | 15 287 900 000 | 17 307 700 000 | 5 769 233 333 | 17 827 409 252 | 79 152 835 808 | 0 | 96 980 245 060 | 100,— | 114 287 945 060 |

⁽¹⁾ p.m. (own resources + other revenue = total revenue = total expenditure); (114 287 945 060 + 1 209 273 561 = 115 497 218 621 = 115 497 218 621).

⁽²⁾ Total own resources as percentage of GNI: (114 287 945 060) / (11 694 234 000 000) = 0,98 %; own resources ceiling as percentage of GNI: 1,24 %.

B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

| Title | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------------|---|------------------------|------------------------|---------------------------|
| 1 | OWN RESOURCES | 114 287 945 060 | 101 010 391 494 | 98 373 313 140,90 |
| 3 | SURPLUSES, BALANCES AND ADJUSTMENTS | p.m. | 4 018 889 033 | 5 700 453 008,36 |
| 4 | REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND WITH OTHER COMMUNITY BODIES | 950 332 656 | 1 034 904 640 | 785 650 405,95 |
| 5 | REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS | 80 546 000 | 78 630 000 | 177 149 462,50 |
| 6 | CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES | 10 000 000 | 235 000 000 | 1 641 785 879,12 |
| 7 | INTEREST ON LATE PAYMENTS AND FINES | 123 000 000 | 911 500 000 | 356 379 646,77 |
| 8 | BORROWING-AND-LENDING OPERATIONS | 25 284 905 | 59 028 454 | 41 756 678,60 |
| 9 | MISCELLANEOUS REVENUE | 20 110 000 | 30 126 000 | 14 149 725,99 |
| GRAND TOTAL | | 115 497 218 621 | 107 378 469 621 | 107 090 637 948,19 |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | CHAPTER 1 0 | | | |
| 1 0 0 | <i>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)</i> | | | |
| 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) | 1 486 700 000 | 863 400 000 | 1 350 779 664,23 |
| | Article 1 0 0 — Total | 1 486 700 000 | 863 400 000 | 1 350 779 664,23 |
| | CHAPTER 1 0 — TOTAL | 1 486 700 000 | 863 400 000 | 1 350 779 664,23 |
| | CHAPTER 1 1 | | | |
| 1 1 0 | <i>Sugar production levies</i> | 92 325 000 | 148 350 000 | 584 954 405,85 |
| 1 1 1 | <i>Sugar storage levies</i> | p.m. | p.m. | 0,— |
| 1 1 2 | <i>Isoglucose production levies</i> | 1 725 000 | 1 125 000 | 6 591 141,27 |
| 1 1 3 | <i>Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production</i> | p.m. | p.m. | 168 274,44 |
| 1 1 4 | <i>Charges levied on substituted C sugar and C isoglucose</i> | p.m. | p.m. | 0,— |
| 1 1 5 | <i>Production levy for inulin syrup</i> | 1 050 000 | 1 125 000 | 2 632 765,32 |
| 1 1 6 | <i>Additional levies provided for in Regulation (EEC) No 1107/88</i> | p.m. | p.m. | 100 770 566,52 |
| 1 1 7 | <i>Production charge</i> | p.m. | | |
| 1 1 8 | <i>One-off amounts on additional sugar quota and supplementary isoglucose quota</i> | 438 000 000 | | |
| 1 1 9 | <i>Surplus amount</i> | p.m. | | |
| | CHAPTER 1 1 — TOTAL | 533 100 000 | 150 600 000 | 695 117 153,40 |
| | CHAPTER 1 2 | | | |
| 1 2 0 | <i>Customs duties and other duties referred to in Article 2(1)(b) of Decision 2000/597/EC, Euratom</i> | 15 287 900 000 | 13 874 900 000 | 12 017 241 801,46 |
| | CHAPTER 1 2 — TOTAL | 15 287 900 000 | 13 874 900 000 | 12 017 241 801,46 |

CHAPTER 13 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(C) OF DECISION 2000/597/EC, EURATOM**CHAPTER 14 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND ARTICLE 6 OF DECISION 2000/597/EC, EURATOM****CHAPTER 15 — CORRECTION OF BUDGETARY IMBALANCES**

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|------------------------|------------------------|--------------------------|
| 1 3 0 | CHAPTER 1 3 <i>Own resources accruing from value added tax pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom</i> | 17 827 409 252 | 17 200 276 121 | 15 618 908 472,73 |
| | CHAPTER 1 3 — TOTAL | 17 827 409 252 | 17 200 276 121 | 15 618 908 472,73 |
| 1 4 0 | CHAPTER 1 4 <i>Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom</i> | | | |
| | 1 4 0 0 Own resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom | 79 152 835 808 | 68 463 215 373 | 68 671 153 734,88 |
| 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 | — | 229 000 000 | 140 445 954,14 |
| 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 | — | 229 000 000 | 0,— |
| | Article 1 4 0 — Total | 79 152 835 808 | 68 921 215 373 | 68 811 599 689,02 |
| | CHAPTER 1 4 — TOTAL | 79 152 835 808 | 68 921 215 373 | 68 811 599 689,02 |
| 1 5 0 | CHAPTER 1 5 <i>Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2000/597/EC, Euratom</i> | 0 | 0 | - 120 333 639,94 |
| | CHAPTER 1 5 — TOTAL | 0 | 0 | - 120 333 639,94 |
| | Title 1 — Total | 114 287 945 060 | 101 010 391 494 | 98 373 313 140,90 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 486 700 000 | 863 400 000 | 1 350 779 664,23 |

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 are net figures (without collection costs).

Legal basis

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.

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------|---------------|-------------|------------------|
| Belgium | 13 200 000 | 7 803 851 | 12 251 060,30 |
| Bulgaria | 8 600 000 | | |
| Czech Republic | 6 700 000 | 3 958 475 | 6 237 763,76 |
| Denmark | 38 600 000 | 22 959 156 | 35 839 424,67 |
| Germany | 239 500 000 | 142 165 811 | 222 342 872,61 |
| Estonia | 800 000 | 452 397 | 750 751,94 |
| Greece | 10 000 000 | 5 881 163 | 9 288 611,59 |
| Spain | 69 400 000 | 41 168 143 | 64 471 062,45 |
| France | 112 800 000 | 66 954 781 | 104 741 171,33 |
| Ireland | 500 000 | 339 298 | 497 106,64 |
| Italy | 108 700 000 | 64 466 597 | 100 879 669,27 |
| Cyprus | 5 500 000 | 3 279 879 | 5 105 947,13 |
| Latvia | 1 400 000 | 791 695 | 1 311 900,86 |
| Lithuania | 2 400 000 | 1 470 291 | 2 212 280,19 |
| Luxembourg | 400 000 | 226 199 | 362 653,15 |
| Hungary | 4 900 000 | 2 940 582 | 4 543 664,66 |
| Malta | 1 800 000 | 1 017 894 | 1 671 372,02 |
| Netherlands | 272 300 000 | 161 618 889 | 252 786 790,75 |
| Austria | 4 900 000 | 2 827 482 | 4 506 123,35 |
| Poland | 41 300 000 | 24 542 547 | 38 324 058,35 |
| Portugal | 20 900 000 | 12 440 922 | 19 447 515,13 |
| Romania | 23 300 000 | | |
| Slovenia | 100 000 | 113 099 | 100 858,25 |
| Slovakia | 1 400 000 | 904 794 | 1 341 662,68 |
| Finland | 6 900 000 | 4 071 575 | 6 444 621,21 |
| Sweden | 18 300 000 | 10 857 532 | 17 011 843,76 |
| United Kingdom | 472 100 000 | 280 146 948 | 438 308 878,18 |
| Item 1 0 0 0 — Total | 1 486 700 000 | 863 400 000 | 1 350 779 664,23 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 92 325 000 | 148 350 000 | 584 954 405,85 |

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 are net figures (without collection costs).

Legal basis

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), as last amended by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|------------------------------|-------------|-------------|----------------|
| Belgium | 4 550 000 | 7 600 000 | 33 523 629,16 |
| Bulgaria | — | — | — |
| Czech Republic | 2 175 000 | 2 500 000 | 6 809 508,57 |
| Denmark | 2 400 000 | 4 400 000 | 20 979 225,74 |
| Germany | 19 350 000 | 35 925 000 | 175 266 702,11 |
| Estonia | — | — | 0,— |
| Greece | 1 675 000 | 2 300 000 | 2 459 674,41 |
| Spain | 4 900 000 | 5 675 000 | 16 536 990,64 |
| France | 19 825 000 | 35 450 000 | 167 631 619,50 |
| Ireland | 1 025 000 | 1 400 000 | 5 108 032,77 |
| Italy | 8 350 000 | 13 725 000 | 10 891 310,96 |
| Cyprus | — | — | 0,— |
| Latvia | 325 000 | 300 000 | 636 517,83 |
| Lithuania | 500 000 | 500 000 | 976 380,27 |
| Luxembourg | — | — | 0,— |
| Hungary | 1 850 000 | 1 900 000 | 3 941 681,93 |
| Malta | — | — | 0,— |
| Netherlands | 4 850 000 | 8 600 000 | 40 264 191,84 |
| Austria | 2 150 000 | 3 700 000 | 16 697 869,90 |
| Poland | 8 250 000 | 10 325 000 | 33 718 583,20 |
| Portugal | 425 000 | 500 000 | 1 794 867,73 |
| Romania | — | — | — |
| Slovenia | 225 000 | 300 000 | 360 560,68 |
| Slovakia | 1 075 000 | 1 425 000 | 5 200 292,84 |
| Finland | 750 000 | 1 100 000 | 3 744 905,36 |
| Sweden | 1 850 000 | 2 600 000 | 9 214 800,83 |
| United Kingdom | 5 825 000 | 8 125 000 | 29 197 059,58 |
| <i>Article 1 1 0 — Total</i> | 92 325 000 | 148 350 000 | 584 954 405,85 |

CHAPTER 11 — 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)

111

Sugar storage levies

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

This article is intended for recording the income charged by new Member States in the event of non elimination of sugar stocks considered surplus within the meaning of Commission Regulation (EC) No 60/2004 of 14 January 2004 laying down transitional measures in the sugar sector by reason of the accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 9, 15.1.2004, p. 8).

It is also 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 laying down general rules concerning the system of minimum stocks in the sugar sector (OJ L 177, 1.7.1981, p. 39) when the general rules concerning the system of minimum stocks in the sugar sector are not complied with.

Forecasts are net figures (without collection costs).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------------|-------------|-------------|--------------|
| Belgium | p.m. | p.m. | 0,— |
| Bulgaria | p.m. | | |
| Czech Republic | p.m. | p.m. | 0,— |
| Denmark | p.m. | p.m. | 0,— |
| Germany | p.m. | p.m. | 0,— |
| Estonia | p.m. | — | 0,— |
| Greece | p.m. | p.m. | 0,— |
| Spain | p.m. | p.m. | 0,— |
| France | p.m. | p.m. | 0,— |
| Ireland | p.m. | p.m. | 0,— |
| Italy | p.m. | p.m. | 0,— |
| Cyprus | p.m. | — | 0,— |
| Latvia | p.m. | p.m. | 0,— |
| Lithuania | p.m. | p.m. | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | p.m. | p.m. | 0,— |
| Malta | p.m. | — | 0,— |
| Netherlands | p.m. | p.m. | 0,— |
| Austria | p.m. | p.m. | 0,— |
| Poland | p.m. | p.m. | 0,— |
| Portugal | p.m. | p.m. | 0,— |
| Romania | p.m. | | |
| Slovenia | p.m. | p.m. | 0,— |
| Slovakia | p.m. | p.m. | 0,— |
| Finland | p.m. | p.m. | 0,— |
| Sweden | p.m. | p.m. | 0,— |
| United Kingdom | p.m. | p.m. | 0,— |
| <i>Article 111 — Total</i> | 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 2

Isoglucose production levies

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 725 000 | 1 125 000 | 6 591 141,27 |

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 are net figures (without collection costs).

Legal basis

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), as last amended by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|------------------------------|-------------|-------------|--------------|
| Belgium | 300 000 | 150 000 | 1 437 591,91 |
| Bulgaria | — | | |
| Czech Republic | — | — | 0,— |
| Denmark | — | — | 0,— |
| Germany | 225 000 | 75 000 | 584 100,39 |
| Estonia | — | — | 0,— |
| Greece | 150 000 | p.m. | 253 857,7 |
| Spain | 225 000 | 225 000 | 923 626,08 |
| France | 75 000 | 75 000 | 446 301, |
| Ireland | — | — | 0,— |
| Italy | 75 000 | 75 000 | 369 705,95 |
| Cyprus | — | — | 0,— |
| Latvia | — | — | 0,— |
| Lithuania | — | — | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | 375 000 | 300 000 | 877 053,28 |
| Malta | — | — | 0,— |
| Netherlands | p.m. | p.m. | 165 276,76 |
| Austria | — | — | 0,— |
| Poland | p.m. | 75 000 | 261 449,69 |
| Portugal | p.m. | p.m. | 180 099,86 |
| Romania | — | | |
| Slovenia | — | — | 0,— |
| Slovakia | 150 000 | 75 000 | 560 256,14 |
| Finland | 75 000 | p.m. | 73 440,44 |
| Sweden | — | — | 0,— |
| United Kingdom | 75 000 | 75 000 | 458 382,07 |
| <i>Article 1 1 2 — Total</i> | 1 725 000 | 1 125 000 | 6 591 141,27 |

CHAPTER 11 — 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)

113

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 168 274,44 |

Forecasts are net figures (without collection costs).

Legal basis

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 967/2006 (OJ L 176, 30.6.2006, p. 22).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------------|-------------|-------------|--------------|
| Belgium | p.m. | p.m. | 0,— |
| Bulgaria | — | | |
| Czech Republic | p.m. | p.m. | 0,— |
| Denmark | p.m. | p.m. | 0,— |
| Germany | p.m. | p.m. | 168 274,44 |
| Estonia | — | — | 0,— |
| Greece | p.m. | p.m. | 0,— |
| Spain | p.m. | p.m. | 0,— |
| France | p.m. | p.m. | 0,— |
| Ireland | p.m. | p.m. | 0,— |
| Italy | p.m. | p.m. | 0,— |
| Cyprus | — | — | 0,— |
| Latvia | p.m. | p.m. | 0,— |
| Lithuania | p.m. | p.m. | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | p.m. | p.m. | 0,— |
| Malta | — | — | 0,— |
| Netherlands | p.m. | p.m. | 0,— |
| Austria | p.m. | p.m. | 0,— |
| Poland | p.m. | p.m. | 0,— |
| Portugal | p.m. | p.m. | 0,— |
| Romania | — | | |
| Slovenia | p.m. | p.m. | 0,— |
| Slovakia | p.m. | p.m. | 0,— |
| Finland | p.m. | p.m. | 0,— |
| Sweden | p.m. | p.m. | 0,— |
| United Kingdom | p.m. | p.m. | 0,— |
| <i>Article 113 — Total</i> | p.m. | p.m. | 168 274,44 |

CHAPTER 11 — 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)

114

Charges levied on substituted C sugar and C isoglucose

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Forecasts are net figures (without collection costs).

Legal basis

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 967/2006 (OJ L 176, 30.6.2006, p. 22).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------------|-------------|-------------|--------------|
| Belgium | p.m. | p.m. | 0,— |
| Bulgaria | — | | |
| Czech Republic | p.m. | p.m. | 0,— |
| Denmark | p.m. | p.m. | 0,— |
| Germany | p.m. | p.m. | 0,— |
| Estonia | — | — | 0,— |
| Greece | p.m. | p.m. | 0,— |
| Spain | p.m. | p.m. | 0,— |
| France | p.m. | p.m. | 0,— |
| Ireland | p.m. | p.m. | 0,— |
| Italy | p.m. | p.m. | 0,— |
| Cyprus | — | — | 0,— |
| Latvia | p.m. | p.m. | 0,— |
| Lithuania | p.m. | p.m. | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | p.m. | p.m. | 0,— |
| Malta | — | — | 0,— |
| Netherlands | p.m. | p.m. | 0,— |
| Austria | p.m. | p.m. | 0,— |
| Poland | p.m. | p.m. | 0,— |
| Portugal | p.m. | p.m. | 0,— |
| Romania | — | | |
| Slovenia | p.m. | p.m. | 0,— |
| Slovakia | p.m. | p.m. | 0,— |
| Finland | p.m. | p.m. | 0,— |
| Sweden | p.m. | p.m. | 0,— |
| United Kingdom | p.m. | p.m. | 0,— |
| <i>Article 114 — Total</i> | p.m. | p.m. | 0,— |

CHAPTER 11 — 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)

115 Production levy for inulin syrup

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 050 000 | 1 125 000 | 2 632 765,32 |

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 are net figures (without collection costs).

Legal basis

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), as last amended by Commission Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------------|-------------|-------------|--------------|
| Belgium | 750 000 | 750 000 | 1 918 692,34 |
| Bulgaria | — | — | — |
| Czech Republic | — | — | 0,— |
| Denmark | — | — | 0,— |
| Germany | — | — | 0,— |
| Estonia | — | — | 0,— |
| Greece | — | — | 0,— |
| Spain | — | — | 0,— |
| France | 75 000 | 75 000 | 217 339,50 |
| Ireland | — | — | 0,— |
| Italy | — | — | 0,— |
| Cyprus | — | — | 0,— |
| Latvia | — | — | 0,— |
| Lithuania | — | — | 0,— |
| Luxembourg | — | — | 0,— |
| Hungary | — | — | 0,— |
| Malta | — | — | 0,— |
| Netherlands | 225 000 | 300 000 | 496 733,48 |
| Austria | — | — | 0,— |
| Poland | — | — | 0,— |
| Portugal | — | — | 0,— |
| Romania | — | — | — |
| Slovenia | — | — | 0,— |
| Slovakia | — | — | 0,— |
| Finland | — | — | 0,— |
| Sweden | — | — | 0,— |
| United Kingdom | — | — | 0,— |
| <i>Article 115 — Total</i> | 1 050 000 | 1 125 000 | 2 632 765,32 |

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

1 1 6

Additional levies provided for in Regulation (EEC) No 1107/88

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 100 770 566,52 |

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 are net figures (without collection costs).

Legal basis

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), as last amended by Commission Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|------------------------------|-------------|-------------|----------------|
| Belgium | p.m. | p.m. | 5 876 814,19 |
| Bulgaria | — | | |
| Czech Republic | p.m. | p.m. | 1 886 849,42 |
| Denmark | p.m. | p.m. | 3 340 253,23 |
| Germany | p.m. | p.m. | 28 021 825,37 |
| Estonia | — | — | 0,— |
| Greece | p.m. | p.m. | 391 949,12 |
| Spain | p.m. | p.m. | 2 782 349,27 |
| France | p.m. | p.m. | 26 712 099,75 |
| Ireland | p.m. | p.m. | 813 964,95 |
| Italy | p.m. | p.m. | 1 794 443,05 |
| Cyprus | — | — | 0,— |
| Latvia | p.m. | p.m. | 172 057,26 |
| Lithuania | p.m. | p.m. | 263 944,88 |
| Luxembourg | — | — | 0,— |
| Hungary | p.m. | p.m. | 1 308 807,26 |
| Malta | — | — | 0,— |
| Netherlands | p.m. | p.m. | 6 521 590,30 |
| Austria | p.m. | p.m. | 2 660 805,57 |
| Poland | p.m. | p.m. | 9 450 569,76 |
| Portugal | p.m. | p.m. | 314 711,09 |
| Romania | — | | |
| Slovenia | p.m. | p.m. | 97 462,22 |
| Slovakia | p.m. | p.m. | 1 581 051,30 |
| Finland | p.m. | p.m. | 608 461,77 |
| Sweden | p.m. | p.m. | 1 442 729,81 |
| United Kingdom | p.m. | p.m. | 4 727 826,95 |
| <i>Article 1 1 6 — Total</i> | p.m. | p.m. | 100 770 566,52 |

CHAPTER 11 — 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)

117

Production charge

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New article

Under the common organisation of the markets in the sugar sector, a production charge is levied on undertakings producing sugar, isoglucose or inulin syrup in accordance with Article 16 of Regulation (EC) No 318/2006.

Forecasts are net figures (without collection costs).

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), as last amended by Regulation (EC) No 2011/2006 (OJ L 384, 29.12.2006, p. 1).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------------|-------------|-------------|--------------|
| Belgium | p.m. | | |
| Bulgaria | p.m. | | |
| Czech Republic | p.m. | | |
| Denmark | p.m. | | |
| Germany | p.m. | | |
| Estonia | — | | |
| Greece | p.m. | | |
| Spain | p.m. | | |
| France | p.m. | | |
| Ireland | p.m. | | |
| Italy | p.m. | | |
| Cyprus | — | | |
| Latvia | p.m. | | |
| Lithuania | p.m. | | |
| Luxembourg | — | | |
| Hungary | p.m. | | |
| Malta | — | | |
| Netherlands | p.m. | | |
| Austria | p.m. | | |
| Poland | p.m. | | |
| Portugal | p.m. | | |
| Romania | p.m. | | |
| Slovenia | p.m. | | |
| Slovakia | p.m. | | |
| Finland | p.m. | | |
| Sweden | p.m. | | |
| United Kingdom | p.m. | | |
| <i>Article 117 — Total</i> | p.m. | | |

CHAPTER 11 — 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)

118

One-off amounts on additional sugar quota and supplementary isoglucose quota

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 438 000 000 | | |

New article

A one-off amount is levied on additional sugar quota or supplementary isoglucose quota which have been allocated to undertakings in accordance with Articles 8 and 9 (2) and (3) of Council Regulation (EC) No 318/2006.

Forecasts are net figures (without collection costs).

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), as last amended by Regulation (EC) No 2011/2006 (OJ L 384, 29.12.2006, p. 1).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------------|-------------|-------------|--------------|
| Belgium | 24 900 000 | | |
| Bulgaria | — | | |
| Czech Republic | 8 025 000 | | |
| Denmark | 12 600 000 | | |
| Germany | 95 025 000 | | |
| Estonia | — | | |
| Greece | 3 975 000 | | |
| Spain | 3 975 000 | | |
| France | 140 025 000 | | |
| Ireland | 3 975 000 | | |
| Italy | 3 975 000 | | |
| Cyprus | — | | |
| Latvia | 3 975 000 | | |
| Lithuania | 3 600 000 | | |
| Luxembourg | — | | |
| Hungary | 3 975 000 | | |
| Malta | — | | |
| Netherlands | 26 625 000 | | |
| Austria | 7 350 000 | | |
| Poland | 40 050 000 | | |
| Portugal | 3 975 000 | | |
| Romania | — | | |
| Slovenia | 3 975 000 | | |
| Slovakia | 3 975 000 | | |
| Finland | 3 975 000 | | |
| Sweden | 7 050 000 | | |
| United Kingdom | 33 000 000 | | |
| <i>Article 118 — Total</i> | 438 000 000 | | |

CHAPTER 11 — 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)

119

Surplus amount

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New article

A surplus amount shall be levied and charged by the Member States to the undertakings concerned located on its territory in accordance with Article 15 of Council Regulation (EC) No 318/2006.

Forecasts are net figures (without collection costs).

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), as last amended by Regulation (EC) No 2011/2006 (OJ L 384, 29.12.2006, p. 1).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------------|-------------|-------------|--------------|
| Belgium | p.m. | | |
| Bulgaria | p.m. | | |
| Czech Republic | p.m. | | |
| Denmark | p.m. | | |
| Germany | p.m. | | |
| Estonia | — | | |
| Greece | p.m. | | |
| Spain | p.m. | | |
| France | p.m. | | |
| Ireland | p.m. | | |
| Italy | p.m. | | |
| Cyprus | — | | |
| Latvia | p.m. | | |
| Lithuania | p.m. | | |
| Luxembourg | — | | |
| Hungary | p.m. | | |
| Malta | — | | |
| Netherlands | p.m. | | |
| Austria | p.m. | | |
| Poland | p.m. | | |
| Portugal | p.m. | | |
| Romania | p.m. | | |
| Slovenia | p.m. | | |
| Slovakia | p.m. | | |
| Finland | p.m. | | |
| Sweden | p.m. | | |
| United Kingdom | p.m. | | |
| <i>Article 119 — Total</i> | p.m. | | |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 15 287 900 000 | 13 874 900 000 | 12 017 241 801,46 |

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 are net figures (without collection costs).

Legal basis

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.

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|------------------------------|----------------|----------------|-------------------|
| Belgium | 1 546 300 000 | 1 444 700 000 | 1 318 186 828,81 |
| Bulgaria | 83 500 000 | | |
| Czech Republic | 187 200 000 | 151 700 000 | 131 195 702,71 |
| Denmark | 293 100 000 | 266 300 000 | 238 043 764,84 |
| Germany | 2 820 400 000 | 2 613 100 000 | 2 297 973 901,73 |
| Estonia | 23 100 000 | 19 800 000 | 15 253 311,03 |
| Greece | 220 300 000 | 202 500 000 | 187 254 454,10 |
| Spain | 1 484 600 000 | 1 295 800 000 | 1 013 095 014,78 |
| France | 1 217 800 000 | 1 130 900 000 | 1 037 512 204,50 |
| Ireland | 233 200 000 | 209 600 000 | 175 830 503,79 |
| Italy | 1 503 200 000 | 1 437 500 000 | 1 227 941 795,59 |
| Cyprus | 37 100 000 | 34 000 000 | 30 130 173,19 |
| Latvia | 31 900 000 | 26 000 000 | 18 232 980,59 |
| Lithuania | 46 300 000 | 40 800 000 | 30 683 837,13 |
| Luxembourg | 18 700 000 | 17 200 000 | 15 449 817,85 |
| Hungary | 128 500 000 | 114 400 000 | 102 598 911,68 |
| Malta | 11 400 000 | 10 700 000 | 10 225 057,86 |
| Netherlands | 1 530 200 000 | 1 403 000 000 | 1 184 068 146,75 |
| Austria | 183 800 000 | 179 100 000 | 164 652 391,76 |
| Poland | 246 500 000 | 218 800 000 | 190 279 111,78 |
| Portugal | 107 200 000 | 99 200 000 | 86 289 326,24 |
| Romania | 142 400 000 | | |
| Slovenia | 36 400 000 | 33 500 000 | 27 587 236,98 |
| Slovakia | 55 700 000 | 47 400 000 | 35 389 571,27 |
| Finland | 131 500 000 | 118 700 000 | 101 847 982,06 |
| Sweden | 397 800 000 | 377 100 000 | 323 365 381,83 |
| United Kingdom | 2 569 800 000 | 2 383 100 000 | 2 054 154 392,61 |
| <i>Article 1 2 0 — Total</i> | 15 287 900 000 | 13 874 900 000 | 12 017 241 801,46 |

CHAPTER 13 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(C) OF DECISION 2000/597/EC, EURATOM

130

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 17 827 409 252 | 17 200 276 121 | 15 618 908 472,73 |

The applied uniform rate valid for all Member States to the harmonised VAT assessment bases determined according to Community rules is of 0,3334 %. Thus account has been taken of the capped VAT bases and of the compensation arrangements for the United Kingdom.

Legal basis

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.

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------------|----------------|----------------|-------------------|
| Belgium | 459 108 278 | 445 821 747 | 398 889 294,96 |
| Bulgaria | 41 796 126 | | |
| Czech Republic | 183 632 309 | 170 342 558 | 148 226 471,23 |
| Denmark | 297 292 689 | 289 309 330 | 251 643 783,51 |
| Germany | 3 307 211 215 | 3 290 759 430 | 3 033 119 601,96 |
| Estonia | 20 791 212 | 18 797 330 | 14 258 320,08 |
| Greece | 338 821 103 | 320 027 238 | 281 291 814,— |
| Spain | 1 680 048 116 | 1 593 800 795 | 1 340 497 310,04 |
| France | 2 969 774 348 | 2 887 911 189 | 2 571 592 188,96 |
| Ireland | 260 609 434 | 244 160 300 | 209 926 616,04 |
| Italy | 1 931 204 938 | 1 890 246 437 | 1 928 340 858,96 |
| Cyprus | 24 664 205 | 23 479 524 | 20 489 243,50 |
| Latvia | 25 415 333 | 22 608 876 | 16 643 901,85 |
| Lithuania | 33 893 446 | 31 220 691 | 30 415 704,02 |
| Luxembourg | 43 361 060 | 40 889 106 | 38 392 980,96 |
| Hungary | 128 394 225 | 126 441 810 | 117 900 982,89 |
| Malta | 8 025 202 | 7 721 123 | 7 050 777,71 |
| Netherlands | 853 478 519 | 835 916 997 | 733 585 232,04 |
| Austria | 380 897 943 | 370 193 483 | 332 550 012,— |
| Poland | 424 666 739 | 412 314 701 | 363 995 100,87 |
| Portugal | 257 446 395 | 249 555 485 | 217 892 448,96 |
| Romania | 128 056 834 | | |
| Slovenia | 50 826 666 | 48 193 349 | 43 568 342,92 |
| Slovakia | 56 930 373 | 53 592 745 | 48 917 979,76 |
| Finland | 245 787 240 | 239 931 873 | 213 854 931,— |
| Sweden | 443 583 298 | 429 230 091 | 383 149 109,36 |
| United Kingdom | 3 231 692 006 | 3 157 809 913 | 2 872 715 465,15 |
| <i>Article 130 — Total</i> | 17 827 409 252 | 17 200 276 121 | 15 618 908 472,73 |

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 79 152 835 808 | 68 463 215 373 | 68 671 153 734,88 |

The rate to be applied to the Member States' gross national income for this financial year is 0,6769 %.

Legal basis

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.

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------|----------------|----------------|-------------------|
| Belgium | 2 202 544 339 | 1 924 381 059 | 1 942 631 218,04 |
| Bulgaria | 169 710 193 | | |
| Czech Republic | 745 625 911 | 622 305 186 | 602 137 803,36 |
| Denmark | 1 529 460 881 | 1 331 649 793 | 1 307 789 515,9 |
| Germany | 15 667 955 129 | 13 945 334 356 | 14 363 007 141,— |
| Estonia | 84 421 234 | 68 671 481 | 58 085 014,45 |
| Greece | 1 375 758 951 | 1 169 141 831 | 1 145 916 119,96 |
| Spain | 6 821 715 697 | 5 822 564 320 | 5 460 868 040,96 |
| France | 12 480 363 512 | 10 902 657 745 | 10 966 252 235,— |
| Ireland | 1 058 186 043 | 891 980 388 | 855 191 236,— |
| Italy | 9 935 103 187 | 8 741 722 232 | 8 985 652 292,04 |
| Cyprus | 100 147 249 | 85 776 741 | 83 386 815,92 |
| Latvia | 112 789 519 | 90 146 279 | 76 327 102,9 |
| Lithuania | 165 474 444 | 137 848 774 | 123 906 363,22 |
| Luxembourg | 176 064 494 | 149 378 425 | 156 403 898,96 |
| Hungary | 594 353 885 | 526 592 529 | 541 579 313,58 |
| Malta | 32 585 760 | 28 207 249 | 28 709 809,78 |
| Netherlands | 3 618 926 008 | 3 166 194 706 | 3 061 036 621,96 |
| Austria | 1 776 309 364 | 1 552 868 093 | 1 547 976 386,96 |
| Poland | 1 786 371 469 | 1 544 996 031 | 1 475 911 414,05 |
| Portugal | 1 045 342 747 | 911 690 387 | 887 642 145,96 |
| Romania | 696 181 084 | | |
| Slovenia | 206 378 057 | 176 062 704 | 177 478 585,98 |
| Slovakia | 307 372 726 | 253 990 149 | 235 654 385,92 |
| Finland | 1 142 767 014 | 1 001 045 954 | 1 004 703 855,96 |
| Sweden | 2 112 174 240 | 1 827 849 997 | 1 889 087 612,06 |
| United Kingdom | 13 208 752 671 | 11 590 158 964 | 11 693 818 804,96 |
| Item 1 4 0 0 — Total | 79 152 835 808 | 68 463 215 373 | 68 671 153 734,88 |

CHAPTER 14 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND ARTICLE 6 OF DECISION 2000/597/EC, EURATOM *(cont'd)*

140 *(cont'd)*

1402 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 229 000 000 | 140 445 954,14 |

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 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), as 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1), and in particular Articles 26 and 45 thereof.

CHAPTER 14 — 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 (cont'd)

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------|-------------|-------------|----------------|
| Belgium | — | 6 436 789 | 3 977 055,02 |
| Bulgaria | — | | |
| Czech Republic | — | 2 081 525 | 1 228 386,67 |
| Denmark | — | 4 454 185 | 2 672 719,06 |
| Germany | — | 46 645 220 | 29 404 689,04 |
| Estonia | — | 229 697 | 118 914,44 |
| Greece | — | 3 910 618 | 2 345 978,59 |
| Spain | — | 19 475 673 | 11 179 770,84 |
| France | — | 36 467 884 | 22 450 677,27 |
| Ireland | — | 2 983 551 | 1 750 791,31 |
| Italy | — | 29 239 854 | 18 395 890,73 |
| Cyprus | — | 286 911 | 171 914,58 |
| Latvia | — | 301 527 | 155 612,44 |
| Lithuania | — | 461 085 | 253 667,59 |
| Luxembourg | — | 499 650 | 320 197,84 |
| Hungary | — | 1 761 379 | 1 118 691,54 |
| Malta | — | 94 349 | 59 012,91 |
| Netherlands | — | 10 590 484 | 6 266 711,91 |
| Austria | — | 5 194 129 | 3 169 097,2 |
| Poland | — | 5 167 798 | 3 005 560,23 |
| Portugal | — | 3 049 478 | 1 817 226,7 |
| Romania | — | | |
| Slovenia | — | 588 905 | 363 500,46 |
| Slovakia | — | 849 562 | 480 265,66 |
| Finland | — | 3 348 360 | 2 056 881,4 |
| Sweden | — | 6 113 906 | 3 795 972,13 |
| United Kingdom | — | 38 767 481 | 23 886 768,58 |
| Item 1 4 0 2 — Total | — | 229 000 000 | 140 445 954,14 |

CHAPTER 14 — 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 229 000 000 | 0,— |

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.

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 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1), and in particular Articles 26 and 45 thereof and in particular Articles 26 and 45 thereof.

Reference acts

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

CHAPTER 14 — 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 2007 | Budget 2006 | Outturn 2005 |
|----------------------|-------------|-------------|--------------|
| Belgium | — | 6 436 789 | 0,— |
| Bulgaria | — | | |
| Czech Republic | — | 2 081 525 | 0,— |
| Denmark | — | 4 454 185 | 0,— |
| Germany | — | 46 645 220 | 0,— |
| Estonia | — | 229 697 | 0,— |
| Greece | — | 3 910 618 | 0,— |
| Spain | — | 19 475 673 | 0,— |
| France | — | 36 467 884 | 0,— |
| Ireland | — | 2 983 551 | 0,— |
| Italy | — | 29 239 854 | 0,— |
| Cyprus | — | 286 911 | 0,— |
| Latvia | — | 301 527 | 0,— |
| Lithuania | — | 461 085 | 0,— |
| Luxembourg | — | 499 650 | 0,— |
| Hungary | — | 1 761 379 | 0,— |
| Malta | — | 94 349 | 0,— |
| Netherlands | — | 10 590 484 | 0,— |
| Austria | — | 5 194 129 | 0,— |
| Poland | — | 5 167 798 | 0,— |
| Portugal | — | 3 049 478 | 0,— |
| Romania | — | | |
| Slovenia | — | 588 905 | 0,— |
| Slovakia | — | 849 562 | 0,— |
| Finland | — | 3 348 360 | 0,— |
| Sweden | — | 6 113 906 | 0,— |
| United Kingdom | — | 38 767 481 | 0,— |
| Item 1 4 0 3 — Total | — | 229 000 000 | 0,— |

CHAPTER 15 — 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 0 | 0 | - 120 333 639,94 |

Legal basis

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.

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|------------------------------|-----------------|-----------------|--------------------|
| Belgium | 246 671 369 | 232 898 823 | 253 499 702,04 |
| Bulgaria | 19 006 494 | | |
| Czech Republic | 83 505 499 | 75 314 681 | 78 784 206,90 |
| Denmark | 171 290 177 | 161 163 335 | 170 626 344,78 |
| Germany | 311 914 289 | 296 624 626 | 326 677 437,— |
| Estonia | 9 454 657 | 8 310 988 | 7 579 685,06 |
| Greece | 154 076 510 | 141 495 758 | 149 533 989,— |
| Spain | 763 990 047 | 704 677 677 | 712 604 846,04 |
| France | 1 397 723 670 | 1 319 497 580 | 1 431 018 735,96 |
| Ireland | 118 510 304 | 107 952 207 | 111 596 436,96 |
| Italy | 1 112 670 226 | 1 057 969 681 | 1 172 564 382,96 |
| Cyprus | 11 215 874 | 10 381 157 | 10 891 043,37 |
| Latvia | 12 631 730 | 10 909 982 | 9 955 263,87 |
| Lithuania | 18 532 116 | 16 683 191 | 16 168 908,01 |
| Luxembourg | 19 718 136 | 18 078 571 | 20 409 608,04 |
| Hungary | 66 563 966 | 63 731 026 | 70 567 374,12 |
| Malta | 3 649 404 | 3 413 791 | 3 748 006,19 |
| Netherlands | 72 044 802 | 67 346 634 | 69 621 326,04 |
| Austria | 35 362 386 | 33 030 325 | 35 207 736,— |
| Poland | 200 062 577 | 186 983 630 | 193 428 582,21 |
| Portugal | 117 071 935 | 110 337 616 | 115 831 053,— |
| Romania | 77 967 984 | | |
| Slovenia | 23 113 068 | 21 308 044 | 23 160 724,87 |
| Slovakia | 34 423 848 | 30 739 238 | 30 797 591,49 |
| Finland | 127 982 851 | 121 151 901 | 131 106 782,04 |
| Sweden | 42 048 712 | 38 879 335 | 42 874 874,13 |
| United Kingdom | - 5 251 202 631 | - 4 838 879 797 | - 5 308 588 280,02 |
| <i>Article 1 5 0 — Total</i> | 0 | 0 | - 120 333 639,94 |

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE 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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | CHAPTER 3 0 | | | |
| 3 0 0 | <i>Surplus available from the preceding financial year</i> | p.m. | 2 410 079 591 | 2 736 707 563,42 |
| 3 0 1 | <i>Surplus own resources resulting from a transfer from the EAGGF Guarantee Section chapters</i> | p.m. | p.m. | 0,— |
| 3 0 2 | <i>Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions</i> | p.m. | 92 730 000 | 525 961 402,07 |
| | CHAPTER 3 0 — TOTAL | p.m. | 2 502 809 591 | 3 262 668 965,49 |
| | CHAPTER 3 1 | | | |
| 3 1 0 | <i>Application for 1989 and subsequent financial years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000</i> | | | |
| 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. | - 14 157 979 | 399 121 900,81 |
| | Article 3 1 0 — Total | p.m. | - 14 157 979 | 399 121 900,81 |
| | CHAPTER 3 1 — TOTAL | p.m. | - 14 157 979 | 399 121 900,81 |
| | CHAPTER 3 2 | | | |
| 3 2 0 | <i>Application for 1995 and subsequent financial years of Article 10(7) to (9) of Regulation (EC, Euratom) No 1150/2000</i> | | | |
| 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. | 1 530 237 421 | 2 048 986 753,57 |
| | Article 3 2 0 — Total | p.m. | 1 530 237 421 | 2 048 986 753,57 |
| | CHAPTER 3 2 — TOTAL | p.m. | 1 530 237 421 | 2 048 986 753,57 |

CHAPTER 3 3 — REFUNDS TO MEMBER STATES**CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE****CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM****CHAPTER 3 6 — RESULT OF THE INTERMEDIATE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM**

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|----------------------|-------------------------|
| 3 3 0 | CHAPTER 3 3 <i>Refunds to Greece, Spain and Portugal</i> | p.m. | p.m. | 0,— |
| | CHAPTER 3 3 — TOTAL | p.m. | p.m. | 0,— |
| 3 4 0 | CHAPTER 3 4 <i>Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice</i> | p.m. | p.m. | 6 013,33 |
| | CHAPTER 3 4 — TOTAL | p.m. | p.m. | 6 013,33 |
| 3 5 0 | CHAPTER 3 5 <i>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 and subsequent financial years</i> | | | |
| 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 | — | — | – 10 330 624,84 |
| 3 5 0 2 | Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2002 | — | 0 | |
| 3 5 0 3 | Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2003 | p.m. | | |
| | Article 3 5 0 — Total | p.m. | 0 | – 10 330 624,84 |
| | CHAPTER 3 5 — TOTAL | p.m. | 0 | – 10 330 624,84 |
| 3 6 0 | CHAPTER 3 6 <i>Result of the intermediate calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2000 and subsequent financial years</i> | | | |
| 3 6 0 4 | Result of the intermediate calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2004 | p.m. | 0 | |
| | Article 3 6 0 — Total | p.m. | 0 | |
| | CHAPTER 3 6 — TOTAL | p.m. | 0 | |
| | Title 3 — Total | p.m. | 4 018 889 033 | 5 700 453 008,36 |

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

3 0 0

Surplus available from the preceding financial year

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 2 410 079 591 | 2 736 707 563,42 |

Article 15 of the Financial Regulation states that 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 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 Article 27 02 01 of the statement of expenditure of Section III 'Commission'.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), as 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1), and in particular Article 15 thereof.

3 0 1

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Legal basis

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

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

3 0 2

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 92 730 000 | 525 961 402,07 |

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.

CHAPTER 30 — 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 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).

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1), and in particular Article 4(3) thereof.

Reference acts

Commission proposal for a Council Regulation, submitted by the Commission on 5 April 2005, amending Regulation (EC, Euratom) No 2728/94, establishing a Guarantee Fund for external actions (COM(2005) 130) of 5 April 2005.

CHAPTER 31 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | - 14 157 979 | 399 121 900,81 |

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), as amended by Regulation (EC, Euratom) No 2028/2004 (OJ L 352, 27.11.2004, p. 1), and in particular Article 10(4), (5), (6) and (9) thereof.

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

3 1 0 (cont'd)

3 1 0 3 (cont'd)

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------|-------------|---------------|------------------|
| Belgium | p.m. | 7 593 795 | 23 921 369,93 |
| Bulgaria | — | | |
| Czech Republic | p.m. | - 203 691 | 2 419 360,97 |
| Denmark | p.m. | 12 235 609 | 1 423 491,50 |
| Germany | p.m. | 4 934 693 | - 144 808 762,24 |
| Estonia | p.m. | 2 746 788 | 648 905,97 |
| Greece | p.m. | - 2 083 137 | 4 782 269,53 |
| Spain | p.m. | 74 929 492 | 276 149 526,33 |
| France | p.m. | 18 907 502 | 83 894 150,61 |
| Ireland | p.m. | 894 019 | 19 793 221,65 |
| Italy | p.m. | - 210 472 010 | 75 452 340,19 |
| Cyprus | p.m. | 193 586 | - 30 149,92 |
| Latvia | p.m. | 2 729 735 | 470 059,40 |
| Lithuania | p.m. | - 1 951 213 | - 591 918,03 |
| Luxembourg | p.m. | - 4 003 361 | - 668 442,04 |
| Hungary | p.m. | - 5 827 327 | - 9 392 366,83 |
| Malta | p.m. | - 6 431 | - 233 867,48 |
| Netherlands | p.m. | 51 227 725 | 24 369 115,10 |
| Austria | p.m. | 15 168 934 | - 6 270 053,66 |
| Poland | p.m. | 6 158 582 | 2 066 113,29 |
| Portugal | p.m. | - 23 121 725 | 65 792 863,40 |
| Romania | — | | |
| Slovenia | p.m. | - 427 922 | 358 420,11 |
| Slovakia | p.m. | 4 684 923 | - 3 610 153,03 |
| Finland | p.m. | 6 889 024 | 274 339,33 |
| Sweden | p.m. | 21 704 468 | - 44 961 010,57 |
| United Kingdom | p.m. | 2 939 963 | 27 873 077,30 |
| Item 3 1 0 3 — Total | p.m. | - 14 157 979 | 399 121 900,81 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 1 530 237 421 | 2 048 986 753,57 |

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), as amended by Regulation (EC, Euratom) No 2028/2004 (OJ L 352, 27.11.2004, p. 1), and in particular Article 10(7), (8) and (9) thereof.

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------|-------------|---------------|------------------|
| Belgium | p.m. | 4 653 468 | 53 532 433,23 |
| Bulgaria | — | | |
| Czech Republic | p.m. | - 1 573 470 | 11 262 547,11 |
| Denmark | p.m. | 65 278 060 | - 20 511 529,31 |
| Germany | p.m. | - 75 160 250 | - 238 851 900,65 |
| Estonia | p.m. | 11 464 052 | 3 020 772,15 |
| Greece | p.m. | - 8 503 579 | 25 320 480,50 |
| Spain | p.m. | 294 291 870 | 603 226 827,85 |
| France | p.m. | 103 171 217 | 442 609 401,60 |
| Ireland | p.m. | 20 439 779 | 66 587 799,78 |
| Italy | p.m. | 489 163 465 | 88 842 147,98 |
| Cyprus | p.m. | 768 531 | - 140 352,38 |
| Latvia | p.m. | 5 351 569 | 5 844 274,13 |
| Lithuania | p.m. | 7 017 516 | 2 710 666,45 |
| Luxembourg | p.m. | - 7 109 823 | - 3 111 714,89 |
| Hungary | p.m. | - 4 434 001 | - 1 850 757,56 |
| Malta | p.m. | 8 270 | - 1 088 693,22 |
| Netherlands | p.m. | 324 958 979 | 582 399 267,78 |
| Austria | p.m. | 1 368 507 | 37 746 576,74 |
| Poland | p.m. | 30 445 125 | 16 784 834,85 |
| Portugal | p.m. | - 4 005 298 | 135 846 810,67 |
| Romania | — | | |
| Slovenia | p.m. | - 1 740 027 | 1 668 510,29 |
| Slovakia | p.m. | 1 110 922 | 2 669 770,62 |
| Finland | p.m. | 68 241 172 | 4 635 320,77 |
| Sweden | p.m. | - 36 642 274 | 32 236 083,16 |
| United Kingdom | p.m. | 241 673 641 | 197 597 175,92 |
| Item 3 2 0 3 — Total | p.m. | 1 530 237 421 | 2 048 986 753,57 |

CHAPTER 3 3 — REFUNDS TO MEMBER STATES

3 3 0 *Refunds to Greece, Spain and Portugal*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Article 127 of the Act of Accession of Greece 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.

Legal basis

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.

Reference acts

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).

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|------------------------------|-------------|-------------|--------------|
| Greece | p.m. | p.m. | 0,— |
| Spain | p.m. | p.m. | 0,— |
| Portugal | p.m. | p.m. | 0,— |
| <i>Article 3 3 0 — Total</i> | p.m. | p.m. | 0,— |

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE

3 4 0 *Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 6 013,33 |

Legal basis

Council Regulation (EC, Euratom) No 2028/2004 of 16 November 2004 (OJ L 352, 27.11.2004, p. 1), and in particular Article 1(6) that inserted Article 10a in the Regulation (EC, Euratom) No 1150/2000.

Reference acts

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 2007 | Budget 2006 | Outturn 2005 |
|------------------------------|-------------|-------------|--------------|
| Belgium | p.m. | p.m. | 20 239,98 |
| Bulgaria | — | | |
| Czech Republic | p.m. | p.m. | 4 234,69 |
| Denmark | p.m. | p.m. | - 689 845,17 |
| Germany | p.m. | p.m. | 152 863,48 |
| Estonia | p.m. | p.m. | 389,76 |
| Greece | p.m. | p.m. | 11 704,86 |
| Spain | p.m. | p.m. | 57 205,33 |
| France | p.m. | p.m. | 115 418,14 |
| Ireland | p.m. | p.m. | 8 699,62 |
| Italy | p.m. | p.m. | 93 972,67 |
| Cyprus | p.m. | p.m. | 572,12 |
| Latvia | p.m. | p.m. | 488,30 |
| Lithuania | p.m. | p.m. | 820,62 |
| Luxembourg | p.m. | p.m. | 1 512,03 |
| Hungary | p.m. | p.m. | 3 543,95 |
| Malta | p.m. | p.m. | 195,71 |
| Netherlands | p.m. | p.m. | 33 912,26 |
| Austria | p.m. | p.m. | 16 277,40 |
| Poland | p.m. | p.m. | 10 387,77 |
| Portugal | p.m. | p.m. | 9 728,43 |
| Romania | — | | |
| Slovenia | p.m. | p.m. | 1 194,16 |
| Slovakia | p.m. | p.m. | 1 580,49 |
| Finland | p.m. | p.m. | 10 375,45 |
| Sweden | p.m. | p.m. | 18 954,07 |
| United Kingdom | p.m. | p.m. | 121 587,21 |
| <i>Article 3 4 0 — Total</i> | p.m. | p.m. | 6 013,33 |

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 and subsequent financial years*

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | — | - 10 330 624,84 |

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 2007 | Budget 2006 | Outturn 2005 |
|----------------------|-------------|-------------|-----------------|
| Belgium | — | — | - 25 912 107,96 |
| Czech Republic | — | — | 0,— |
| Denmark | — | — | - 22 137 967,61 |
| Germany | — | — | 43 247 739,96 |
| Estonia | — | — | 0,— |
| Greece | — | — | - 7 296 005,04 |
| Spain | — | — | - 27 475 803,— |
| France | — | — | - 1 102 158,— |
| Ireland | — | — | - 4 635 083,04 |
| Italy | — | — | - 64 555 998,96 |
| Cyprus | — | — | 0,— |
| Latvia | — | — | 0,— |
| Lithuania | — | — | 0,— |
| Luxembourg | — | — | - 530 540,04 |
| Hungary | — | — | 0,— |
| Malta | — | — | 0,— |
| Netherlands | — | — | - 14 562 204,— |
| Austria | — | — | 5 119 497,— |
| Poland | — | — | 0,— |
| Portugal | — | — | - 5 879 918,04 |
| Slovenia | — | — | 0,— |
| Slovakia | — | — | 0,— |
| Finland | — | — | - 4 450 593,— |
| Sweden | — | — | - 2 953 280,89 |
| United Kingdom | — | — | 122 793 797,78 |
| Item 3 5 0 1 — Total | — | — | - 10 330 624,84 |

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 2 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2002

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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 2002.

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------|-------------|---------------|--------------|
| Belgium | — | 11 155 649 | |
| Czech Republic | — | — | |
| Denmark | — | 2 073 346 | |
| Germany | — | 82 380 532 | |
| Estonia | — | — | |
| Greece | — | 5 391 985 | |
| Spain | — | 54 405 942 | |
| France | — | 70 341 489 | |
| Ireland | — | 7 696 530 | |
| Italy | — | - 180 319 676 | |
| Cyprus | — | — | |
| Latvia | — | — | |
| Lithuania | — | — | |
| Luxembourg | — | 1 585 064 | |
| Hungary | — | — | |
| Malta | — | — | |
| Netherlands | — | 26 630 560 | |
| Austria | — | 38 174 612 | |
| Poland | — | — | |
| Portugal | — | 6 760 365 | |
| Slovenia | — | — | |
| Slovakia | — | — | |
| Finland | — | - 11 440 067 | |
| Sweden | — | - 407 201 | |
| United Kingdom | — | - 114 429 130 | |
| Item 3 5 0 2 — Total | — | — | |

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 3 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2003

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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 2003.

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------|-------------|-------------|--------------|
| Belgium | p.m. | | |
| Bulgaria | — | | |
| 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. | | |
| Romania | — | | |
| Slovenia | p.m. | | |
| Slovakia | p.m. | | |
| Finland | p.m. | | |
| Sweden | p.m. | | |
| United Kingdom | p.m. | | |
| Item 3 5 0 3 — Total | p.m. | | |

CHAPTER 3 6 — RESULT OF THE INTERMEDIATE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

3 6 0 *Result of the intermediate calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2000 and subsequent financial years*

3 6 0 4 Result of the intermediate calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2004

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 0 | |

Result of the intermediate calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2004.

| Member State | Budget 2007 | Budget 2006 | Outturn 2005 |
|----------------------|-------------|---------------|--------------|
| Belgium | p.m. | 5 097 028 | |
| Bulgaria | — | | |
| Czech Republic | p.m. | 3 110 407 | |
| Denmark | p.m. | 5 497 985 | |
| Germany | p.m. | 1 529 213 | |
| Estonia | p.m. | 888 155 | |
| Greece | p.m. | 2 079 688 | |
| Spain | p.m. | 46 223 069 | |
| France | p.m. | 30 231 336 | |
| Ireland | p.m. | 5 013 658 | |
| Italy | p.m. | 128 693 215 | |
| Cyprus | p.m. | 342 735 | |
| Latvia | p.m. | 717 885 | |
| Lithuania | p.m. | 4 726 384 | |
| Luxembourg | p.m. | - 767 015 | |
| Hungary | p.m. | 55 755 | |
| Malta | p.m. | 33 192 | |
| Netherlands | p.m. | 8 847 182 | |
| Austria | p.m. | 170 410 | |
| Poland | p.m. | 10 597 556 | |
| Portugal | p.m. | 7 732 582 | |
| Romania | — | | |
| Slovenia | p.m. | 120 693 | |
| Slovakia | p.m. | 2 154 896 | |
| Finland | p.m. | 1 940 598 | |
| Sweden | p.m. | - 10 692 010 | |
| United Kingdom | p.m. | - 254 344 597 | |
| Item 3 6 0 4 — Total | p.m. | 0 | |

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND WITH 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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|----------------------|-----------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>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</i> | 505 658 114 | 578 702 746 | 421 612 097,88 |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | 688 926,35 |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i> | 35 888 144 | 28 427 082 | 23 307 114,15 |
| | CHAPTER 4 0 — TOTAL | 541 546 258 | 607 129 828 | 445 608 138,38 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 330 817 333 | 353 685 166 | 251 614 943,09 |
| 4 1 1 | <i>Transfer or purchase of pension rights by staff</i> | 66 986 176 | 63 493 513 | 79 744 516,92 |
| 4 1 2 | <i>Contribution to the pensions scheme by officials and temporary staff on leave on personal grounds</i> | 105 000 | 105 000 | 5 255,45 |
| | CHAPTER 4 1 — TOTAL | 397 908 509 | 417 283 679 | 331 364 715,46 |
| | CHAPTER 4 2 | | | |
| 4 2 0 | <i>Employer's contribution by the decentralised agencies to the pension scheme</i> | 9 332 889 | 9 105 133 | 7 100 696,02 |
| 4 2 1 | <i>Contributions by members of the European Parliament to a pension scheme</i> | 1 545 000 | 1 386 000 | 1 576 856,09 |
| | CHAPTER 4 2 — TOTAL | 10 877 889 | 10 491 133 | 8 677 552,11 |
| | Title 4 — Total | 950 332 656 | 1 034 904 640 | 785 650 405,95 |

TITLE 4

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

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

400

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 505 658 114 | 578 702 746 | 421 612 097,88 |

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) 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) No 1293/2004 (OJ L 243, 15.7.2004, p. 26).

| | |
|--|---------------|
| Parliament | 33 571 460 |
| Council | 25 416 000 |
| Commission: | 371 892 646 |
| — administration | (300 317 000) |
| — research and technological development | (42 777 000) |
| — European Personnel Selection Office | (2 116 000) |
| — European Anti-fraud Office | (2 018 000) |
| — Infrastructure and Logistics Office in Brussels | (2 036 000) |
| — Infrastructure and Logistics Office in Luxembourg | (962 000) |
| — Office for Administration and Payment of Individual Entitlements | (1 247 000) |
| — Publications Office | (2 834 000) |
| — Community Fisheries Control Agency | (182 210) |
| — Community Plant Variety Office | (275 146) |
| — Eurojust | (277 406) |
| — European Medical Agency | (2 985 084) |

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

| | | |
|---|-------------|-------------|
| — European Agency for Networks and Information Security | (69 688) | |
| — European Agency for Reconstruction | (830 174) | |
| — European Agency for Safety and Health at Work | (188 192) | |
| — European Agency for the Management of Operational Cooperation at the External Borders | (22 346) | |
| — European Aviation Safety Agency | (1 948 435) | |
| — European Centre for Disease Prevention and Control | (212 473) | |
| — European Centre for the Development of Vocational Training | (531 242) | |
| — European Chemicals Agency | (484 294) | |
| — European Environment Agency | (839 988) | |
| — European Food Safety Authority | (968 172) | |
| — European Foundation for the Improvement of Living and Working Conditions | (515 267) | |
| — European Joint Undertaking ITER | (491 486) | |
| — European Maritime Safety Agency | (518 452) | |
| — European Monitoring Centre for Drugs and Drug Addiction | (375 501) | |
| — European Monitoring Centre on Racism and Xenophobia | (287 620) | |
| — European Police College | (107 888) | |
| — European Railway Agency | (166 789) | |
| — European Training Foundation | (726 052) | |
| — Education, Audiovisual and Culture Executive Agency | (25 928) | |
| — Executive Agency for Intelligent Energy | (104 969) | |
| — Executive Agency for the Public Health Programme | (43 157) | |
| — Executive Agency for Trans-European Networks | (110 286) | |
| — Executive Agency implementing the ERC | (383 599) | |
| — Galileo Supervisory Authority | (15 934) | |
| — Gender Institute | (71 925) | |
| — Office for Harmonization in the Internal Market | (2 983 536) | |
| — Translation Centre for the bodies of the European Union | (842 407) | |
| Court of Justice | | 19 808 000 |
| Court of Auditors | | 9 195 000 |
| European Economic and Social Committee | | 4 337 271 |
| Committee of the Regions | | 2 476 652 |
| Ombudsman | | 520 085 |
| European Data-protection Supervisor | | 291 000 |
| European Investment Bank | | 26 730 000 |
| European Central Bank | | 10 400 000 |
| European Investment Fund | | 1 020 000 |
| | Total | 505 658 114 |

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS (*cont'd*)403 ***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 688 926,35 |

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26).

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

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

403 (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. |

404

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 35 888 144 | 28 427 082 | 23 307 114,15 |

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26).

| | |
|--|--------------|
| Parliament | 7 598 618 |
| Council | 1 408 000 |
| Commission: | 23 560 995 |
| — administration | (16 896 000) |
| — research and technological development | (4 216 000) |
| — European Anti-fraud Office | (208 000) |
| — European Personnel Selection Office | (43 000) |
| — Infrastructure and Logistics Office in Brussels | (198 000) |
| — Infrastructure and Logistics Office in Luxembourg | (86 000) |
| — Office for Administration and Payment of Individual Entitlements | (135 000) |
| — Publications Office | (308 000) |
| — Community Fisheries Control Agency | (15 242) |
| — Community Plant Variety Office | (17 871) |
| — Eurojust | (17 349) |
| — European Agency for Networks and Information Security | (7 290) |

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS (cont'd)**404** (cont'd)

| | | |
|---|-----------|------------|
| — European Agency for Reconstruction | (82 851) | |
| — European Agency for Safety and Health at Work | (17 535) | |
| — European Medical Agency | (190 087) | |
| — European Agency for the management of operational cooperation at the external borders | (2 377) | |
| — European Aviation Safety Agency | (180 001) | |
| — European Centre for Disease Prevention and Control | (16 832) | |
| — European Centre for the Development of Vocational Training | (51 053) | |
| — European Chemicals Agency | (40 509) | |
| — European Environment Agency | (64 188) | |
| — European Food Safety Authority | (88 799) | |
| — European Foundation for the Improvement of Living and Working Conditions | (39 297) | |
| — European Joint Undertaking ITER | (41 111) | |
| — European Maritime Safety Agency | (49 614) | |
| — European Monitoring Centre for Drugs and Drug Addiction | (42 258) | |
| — European Monitoring Centre on Racism and Xenophobia | (25 040) | |
| — European Police College | (9 025) | |
| — European Railway Agency | (15 543) | |
| — European Training Foundation | (64 151) | |
| — Education, Audiovisual and Culture Executive Agency | (2 474) | |
| — Executive Agency for Intelligent Energy | (8 027) | |
| — Executive Agency for the Public Health Programme | (3 612) | |
| — Executive Agency for Trans-European Networks | (9 226) | |
| — Executive Agency implementing the ERC | (32 086) | |
| — Galileo Supervisory Authority | (1 417) | |
| — Gender Institute | (6 016) | |
| — Office for Harmonization in the Internal Market | (246 526) | |
| — Translation Centre for the bodies of the European Union | (83 588) | |
| Court of Justice | | 1 731 000 |
| Court of Auditors | | 830 000 |
| European Economic and Social Committee | | 485 763 |
| Committee of the Regions | | 216 300 |
| Ombudsman | | 30 468 |
| European Data-protection Supervisor | | 27 000 |
| | | Total |
| | | 35 888 144 |

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 330 817 333 | 353 685 166 | 251 614 943,09 |

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).

| | |
|---|---------------|
| Parliament | 36 407 938 |
| Council | 25 220 000 |
| Commission: | 241 474 377 |
| — administration | (168 163 000) |
| — research and technological development | (42 847 000) |
| — European Anti-fraud Office | (2 034 000) |
| — European Personnel Selection Office | (778 000) |
| — Infrastructure and Logistics Office in Brussels | (3 275 000) |
| — Infrastructure and Logistics Office in Luxembourg | (1 235 000) |
| — Office for Administration and Payment of Individual Entitlements | (2 111 000) |
| — Publications Office | (3 861 000) |
| — Community Fisheries Control Agency | (177 936) |
| — Community Plant Variety Office | (227 477) |
| — Eurojust | (369 766) |
| — European Agency for Networks and Information Security | (84 078) |
| — European Agency for Reconstruction | (773 692) |
| — European Agency for Safety and Health at Work | (213 343) |
| — European Medical Agency | (2 226 440) |
| — European Agency for the management of operational cooperation at the external borders | (9 156) |
| — European Aviation Safety Agency | (1 763 446) |
| — European Centre for Disease Prevention and Control | (85 005) |
| — European Centre for the Development of Vocational Training | (645 347) |
| — European Chemicals Agency | (472 008) |
| — European Environment Agency | (735 503) |
| — European Food Safety Authority | (930 338) |
| — European Foundation for the Improvement of Living and Working Conditions | (515 234) |
| — European Joint Undertaking ITER | (479 018) |
| — European Maritime Safety Agency | (498 497) |
| — European Monitoring Centre for Drugs and Drug Addiction | (439 202) |

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME (cont'd)**410** (cont'd)

| | | |
|---|-------------|--------------------|
| — European Monitoring Centre on Racism and Xenophobia | (288 494) | |
| — European Police College | (105 357) | |
| — European Railway Agency | (179 344) | |
| — European Training Foundation | (678 840) | |
| — Education, Audiovisual and Culture Executive Agency | (19 916) | |
| — Executive Agency for Intelligent Energy | (142 545) | |
| — Executive Agency for the Public Health Programme | (42 145) | |
| — Executive Agency for Trans-European Networks | (107 700) | |
| — Executive Agency implementing the ERC | (373 868) | |
| — Galileo Supervisory Authority | (10 679) | |
| — Gender Institute | (70 100) | |
| — Office for Harmonization in the Internal Market | (3 493 473) | |
| — Translation Centre for the bodies of the European Union | (1 012 430) | |
| Court of Justice | | 13 395 000 |
| Court of Auditors | | 6 136 000 |
| European Economic and Social Committee | | 4 844 397 |
| Committee of the Regions | | 2 752 194 |
| Ombudsman | | 389 427 |
| European Data-protection Supervisor | | 198 000 |
| | Total | <u>330 817 333</u> |

411**Transfer or purchase of pension rights by staff**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 66 986 176 | 63 493 513 | 79 744 516,92 |

Legal basis

Staff Regulations of officials of the European Communities.

| | |
|--|-------------------------|
| Parliament | 3 936 176 |
| Council | p.m. |
| Commission | 62 300 000 |
| Court of Justice | 250 000 |
| Court of Auditors | 500 000 |
| European Economic and Social Committee | p.m. |
| Committee of the Regions | p.m. |
| Ombudsman | p.m. |
| European Data-protection Supervisor | p.m. |
| | Total <u>66 986 176</u> |

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME (*cont'd*)4 1 2 **Contribution to the pensions scheme by officials and temporary staff on leave on personal grounds**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 105 000 | 105 000 | 5 255,45 |

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

| | |
|--|---------|
| Parliament | 5 000 |
| Council | p.m. |
| Commission | 100 000 |
| 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 | 105 000 |

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 9 332 889 | 9 105 133 | 7 100 696,02 |

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

| | |
|------------|-----------|
| Commission | 9 332 889 |
|------------|-----------|

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 545 000 | 1 386 000 | 1 576 856,09 |

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

| | |
|------------|-----------|
| Parliament | 1 545 000 |
|------------|-----------|

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

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

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | 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 | 42 000 | p.m. | 292 580,71 |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue | p.m. | p.m. | 1 500,— |
| 5 0 0 2 | Proceeds from the supply of goods to other institutions or bodies — Assigned revenue | p.m. | p.m. | 312 623,76 |
| | <i>Article 5 0 0 — Total</i> | 42 000 | p.m. | 606 704,47 |
| 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 | 350 000 | 241 000 | 16 942 960,51 |
| | CHAPTER 5 0 — TOTAL | 392 000 | 241 000 | 17 549 664,98 |
| | 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. | 13 567 815,06 |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | 623 095,— |
| | <i>Article 5 1 1 — Total</i> | p.m. | p.m. | 14 190 910,06 |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 14 190 910,06 |
| | CHAPTER 5 2 | | | |
| 5 2 0 | Revenue from investments or loans granted, bank and other interest on the institutions' accounts | 9 054 000 | 7 289 000 | 9 614 521,71 |
| 5 2 1 | Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission | 10 000 000 | 20 000 000 | 8 160 346,07 |
| 5 2 2 | Interest yielded by prefinancing | 60 000 000 | 50 000 000 | 26 740 944,55 |
| | CHAPTER 5 2 — TOTAL | 79 054 000 | 77 289 000 | 44 515 812,33 |
| | 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 | 1 000 000 | p.m. | 5 228 270,05 |

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

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|-----------------------|
| 5 5 1 | <i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i> | p.m. | p.m. | 221 911,39 |
| | CHAPTER 5 5 — TOTAL | 1 000 000 | p.m. | 5 450 181,44 |
| | CHAPTER 5 7 | | | |
| 5 7 0 | <i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i> | p.m. | p.m. | 12 133 433,09 |
| 5 7 1 | <i>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</i> | p.m. | p.m. | 589,18 |
| 5 7 2 | <i>Repayment of welfare expenditure incurred on behalf of another institution</i> | p.m. | p.m. | 4 811 608,46 |
| 5 7 3 | <i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i> | p.m. | 1 000 000 | 76 209 450,31 |
| | CHAPTER 5 7 — TOTAL | p.m. | 1 000 000 | 93 155 081,04 |
| | CHAPTER 5 8 | | | |
| 5 8 0 | <i>Revenue from payments connected with lettings — Assigned revenue</i> | p.m. | p.m. | 813 261,90 |
| 5 8 1 | <i>Revenue from insurance payments received — Assigned revenue</i> | p.m. | p.m. | 1 151 389,94 |
| 5 8 3 | <i>Revenue from miscellaneous compensation — Assigned revenue</i> | — | — | 33 452,04 |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 1 998 103,88 |
| | CHAPTER 5 9 | | | |
| 5 9 0 | <i>Other revenue from administrative operations</i> | 100 000 | 100 000 | 289 708,77 |
| | CHAPTER 5 9 — TOTAL | 100 000 | 100 000 | 289 708,77 |
| | Title 5 — Total | 80 546 000 | 78 630 000 | 177 149 462,50 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 42 000 | p.m. | 292 580,71 |

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, 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 | 42 000 |
| European Economic and Social Committee | p.m. |
| Committee of the Regions | p.m. |
| Ombudsman | p.m. |
| European Data-protection Supervisor | p.m. |
| Total | <u>42 000</u> |

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 1 500,— |

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, 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 | <u>p.m.</u> |

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 312 623,76 |

In accordance with Article 18(1)(g) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 350 000 | 241 000 | 16 942 960,51 |

In accordance with Article 18(1)(j) of the Financial Regulation, 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 | 150 000 |
| European Economic and Social Committee | 200 000 |
| Committee of the Regions | p.m. |
| Ombudsman | p.m. |
| European Data-protection Supervisor | p.m. |
| Total | 350 000 |

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

In accordance with Article 18(1)(e) of the Financial Regulation, 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 *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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 13 567 815,06 |

In accordance with Article 18(1)(e) of the Financial Regulation, 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** (cont'd)**5 1 1 1** Reimbursement of charges connected with lettings — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 623 095,— |

In accordance with Article 18(1)(e) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 9 054 000 | 7 289 000 | 9 614 521,71 |

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

| | |
|--|-----------|
| Parliament | 1 800 000 |
| Council | p.m. |
| Commission | 7 000 000 |
| Court of Justice | 90 000 |
| Court of Auditors | p.m. |
| European Economic and Social Committee | 64 000 |
| Committee of the Regions | 100 000 |
| Ombudsman | p.m. |
| European Data-protection Supervisor | p.m. |
| | Total |
| | 9 054 000 |

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 10 000 000 | 20 000 000 | 8 160 346,07 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 60 000 000 | 50 000 000 | 26 740 944,55 |

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

Commission 60 000 000

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 000 000 | p.m. | 5 228 270,05 |

In accordance with Article 18(1)(g) of the Financial Regulation, 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 | <u>1 000 000</u> |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 221 911,39 |

In accordance with Article 18(1)(e) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 12 133 433,09 |

In accordance with Article 18(1)(f) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 589,18 |

In accordance with Article 18(1)(c) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 4 811 608,46 |

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

5 7 3

Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 1 000 000 | 76 209 450,31 |

In accordance with Article 18 of the Financial Regulation, 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

5 8 0

Revenue from payments connected with lettings — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 813 261,90 |

In accordance with Article 18(1)(i) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 1 151 389,94 |

In accordance with Article 18(1)(h) of the Financial Regulation, 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 is also intended to record revenue arising from reimbursement by insurance companies of the salaries of officials involved in accidents.

| | |
|--|------|
| 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | — | 33 452,04 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 100 000 | 100 000 | 289 708,77 |

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

| | |
|--|---------|
| Parliament | p.m. |
| Council | p.m. |
| Commission | 100 000 |
| 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 | 100 000 |

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | 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. | 0,— |
| 6 0 1 2 | European fusion development agreements (EFDA) — Assigned revenue | p.m. | p.m. | 23 786 996,— |
| 6 0 1 3 | Cooperation agreements with non-member countries under Community research programmes — Assigned revenue | p.m. | p.m. | 96 666 453,— |
| 6 0 1 4 | Cooperation agreements with non-member countries under Community industrial programmes — Assigned revenue | — | — | 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. | - 2 500,— |
| 6 0 1 6 | Agreements for European cooperation in the field of scientific and technical research — Assigned revenue | p.m. | p.m. | 0,— |
| | <i>Article 6 0 1 — Total</i> | p.m. | p.m. | 120 450 949,— |
| 6 0 2 | Other programmes | | | |
| 6 0 2 1 | Miscellaneous revenue relating to humanitarian aid — Assigned revenue | p.m. | p.m. | 0,— |
| | <i>Article 6 0 2 — Total</i> | 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. | 140 906 287,98 |
| 6 0 3 2 | Revenue accruing from the participation of non-member countries in customs cooperation agreements — Assigned revenue | p.m. | p.m. | 194 687,72 |
| 6 0 3 3 | Participation of outside bodies in Community activities — Assigned revenue | p.m. | p.m. | 99 916 311,— |
| | <i>Article 6 0 3 — Total</i> | p.m. | p.m. | 241 017 286,70 |
| | CHAPTER 6 0 — TOTAL | p.m. | p.m. | 361 468 235,70 |

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 6 1 | | | |
| 6 1 1 | Repayment of expenditure incurred on behalf of one or more Member States | | | |
| 6 1 1 3 | Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue | p.m. | p.m. | 41 922 000,— |
| 6 1 1 4 | Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel | p.m. | p.m. | 0,— |
| | <i>Article 6 1 1 — Total</i> | p.m. | p.m. | 41 922 000,— |
| 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. | 27 796,96 |
| 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 | — | — | 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. | 5 499 344,39 |
| | <i>Article 6 1 4 — Total</i> | p.m. | p.m. | 5 499 344,39 |
| 6 1 5 | Repayment of unused Community aid | | | |
| 6 1 5 0 | Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund | p.m. | 75 000 000 | 429 084 118,91 |
| 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. | 143 495,38 |
| 6 1 5 7 | Repayments of payments on account under the Structural Funds and the Cohesion Fund | p.m. | p.m. | 253 677 656,79 |
| 6 1 5 8 | Repayment of miscellaneous unused Community aid — Assigned revenue | p.m. | p.m. | 3 351 734,01 |
| | <i>Article 6 1 5 — Total</i> | p.m. | 75 000 000 | 686 257 005,09 |
| 6 1 6 | Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue | p.m. | p.m. | 0,— |

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

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| 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. | 3 674 076,— |
| | <i>Article 6 1 7 — Total</i> | p.m. | p.m. | 3 674 076,— |
| 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,— |
| | <i>Article 6 1 8 — Total</i> | 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,— |
| | <i>Article 6 1 9 — Total</i> | p.m. | p.m. | 0,— |
| | CHAPTER 6 1 — TOTAL | p.m. | 75 000 000 | 737 380 222,44 |
| | 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 | p.m. | p.m. | 0,— |
| 6 2 2 | Revenue from services provided by the Joint Research Centre to outside bodies against payment | | | |
| 6 2 2 1 | Revenue from the operation of the HFR to be used to provide additional appropriations — Assigned revenue | p.m. | p.m. | 2 240 144,20 |
| 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 | — | — | 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. | 6 296 581,36 |
| 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. | 85 742,97 |
| 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. | 29 608 244,51 |
| | <i>Article 6 2 2 — Total</i> | p.m. | p.m. | 38 230 713,04 |

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

CHAPTER 6 5 — FINANCIAL CORRECTIONS

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| 6 2 4 | <i>Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented (indirect action) — Assigned revenue</i> | p.m. | p.m. | 0,— |
| | CHAPTER 6 2 — TOTAL | p.m. | p.m. | 38 230 713,04 |
| | CHAPTER 6 3 | | | |
| 6 3 0 | <i>Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue</i> | p.m. | p.m. | 114 214 258,— |
| 6 3 1 | <i>Contributions in connection with the Schengen acquis</i> | | | |
| 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. | 10 368,98 |
| 6 3 1 3 | Other contributions in connection with the Schengen <i>acquis</i> (Iceland, Norway and Switzerland) — Assigned revenue | p.m. | p.m. | 0,— |
| | Article 6 3 1 — Total | p.m. | p.m. | 10 368,98 |
| | CHAPTER 6 3 — TOTAL | p.m. | p.m. | 114 224 626,98 |
| | CHAPTER 6 5 | | | |
| 6 5 0 | <i>Financial corrections</i> | | | |
| 6 5 0 0 | Financial corrections in connection with the Structural Funds | p.m. | 145 000 000 | 126 789 866,05 |
| | Article 6 5 0 — Total | p.m. | 145 000 000 | 126 789 866,05 |
| | CHAPTER 6 5 — TOTAL | p.m. | 145 000 000 | 126 789 866,05 |
| | CHAPTER 6 6 | | | |
| 6 6 0 | <i>Other contributions and refunds</i> | | | |
| 6 6 0 0 | Other assigned contributions and refunds — Assigned revenue | p.m. | p.m. | 254 887 339,60 |
| 6 6 0 1 | Other non-assigned contributions and refunds | 10 000 000 | 15 000 000 | 8 804 875,31 |
| | Article 6 6 0 — Total | 10 000 000 | 15 000 000 | 263 692 214,91 |
| | CHAPTER 6 6 — TOTAL | 10 000 000 | 15 000 000 | 263 692 214,91 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 21 04 (indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

6012 European fusion development agreements (EFDA) — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 23 786 996,— |

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 21 04 (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.

6013 Cooperation agreements with non-member countries under Community research programmes — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 96 666 453,— |

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 expenditure under the programmes in question.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 21 04, 09 04 02, 11 05 01 (indirect action), 10 02 02 and 10 03 02 of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES (*cont'd*)**6 0 1** (*cont'd*)6 0 1 3 (*cont'd*)*Legal basis*

Decision 2004/112/EC, Euratom of the Council and Commission of 22 December 2003 on the signature on behalf of the European Community and of the European Atomic Energy Community of the Agreement on Scientific and Technological Cooperation between the European Community and the European Atomic Energy Community, of the one part, and the Swiss Confederation, of the other part (OJ L 32, 5.2.2004, p. 22).

Decision 2004/576/EC of the Council of 29 April 2004 concerning the conclusion of the Agreement on Scientific and Technical Cooperation between the European Community and the State of Israel (OJ L 261, 6.8.2004, p. 47).

Reference acts

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | — | 0,— |

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.

Reference acts

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

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | – 2 500,— |

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 Articles 02 04 03, 06 06 04, 08 21 04, 09 04 02 and 11 05 01 (indirect action) of the statement of expenditure in Section III 'Commission'.

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES (*cont'd*)**601** (*cont'd*)**6016** Agreements for European cooperation in the field of scientific and technical research — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Revenue from States taking part in European cooperation in the field of scientific and technical research.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 21 04, 09 04 02 and 11 05 01 (indirect action) of the statement of expenditure in Section III 'Commission'.

Reference acts

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

602 **Other programmes****6021** Miscellaneous revenue relating to humanitarian aid — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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'.

603 **Association agreements between the Communities and third countries****6031** Revenue accruing from the participation of the candidate countries in Community programmes — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 140 906 287,98 |

Revenue accruing from the Association Agreements concluded between the Community and the hereinafter countries as a result of their participation in various Community programmes. Eventual revenue coming from countries that are already Member States relate to past operations.

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).

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES (*cont'd*)6 0 3 (*cont'd*)6 0 3 1 (*cont'd*)

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).

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).

Framework Agreement of 22 November 2004 between the European Community and the Republic of Croatia establishing general principles of the participation of the Republic of Croatia in Community programmes (OJ L 192, 22.7.2005, p. 16).

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 non-member countries in customs cooperation agreements — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 194 687,72 |

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 Article 14 03 01 'Customs 2002' and Article 14 03 02 'Customs 2007' of the statement of expenditure in Section III 'Commission'.

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 6/2005 of the EC-EFTA Joint Committee (OJ L 324, 10.12.2005, p. 96).

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).

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES (cont'd)**603** (cont'd)

6032 (cont'd)

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), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

6033 Participation of outside bodies in Community activities — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 99 916 311,— |

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 61 — REPAYMENT OF MISCELLANEOUS EXPENDITURE**611** *Repayment of expenditure incurred on behalf of one or more Member States*

6113 Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 41 922 000,— |

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 Decision 2003/76/EC, 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 took effect in 2003. Revenue coming from 2005 will be used for research in 2007. 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 2007 comes to EUR 53 875 000.

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

In accordance with Article 18 of the Financial Regulation, revenue will be used to provide additional appropriations under Chapter 08 22 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 4 Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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(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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 27 796,96 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Sums which are lost in the financing of the common agricultural policy as a result of irregularities or negligence and then recovered are paid to the paying departments or agencies and deducted by them from the expenditure financed by the European Agricultural Guidance and Guarantee Fund. A revenue entry will therefore be made only if the sums recovered 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), as amended by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

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

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Revenue from repayment of Community support to commercially successful projects and activities in the field of new energy technology.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | — | 0,— |

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), as amended by documents concerning the accession of the Kingdom of Spain and the Portuguese Republic to the European Communities, act concerning the conditions of accession of the Kingdom of Spain and the Portuguese Republic and the Adjustments to the Treaties, Annex I: List provided for in Article 26 of the Act of Accession (OJ L 302, 15.11.1985, p. 230).

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 5 499 344,39 |

Revenue from repayment of Community support to European risk capital activities in support of small and medium-sized enterprises.

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 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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 75 000 000 | 429 084 118,91 |

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, this revenue may be used to provide 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 1 Repayment of unused subsidies for balancing budgets — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

In accordance with Article 18 of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

In accordance with Article 18 of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 143 495,38 |

In accordance with Article 18 of the Financial Regulation, 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 7 Repayments of payments on account under the Structural Funds and the Cohesion Fund

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 253 677 656,79 |

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.

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 1198/2006 (OJ L 223, 15.8.2006, p. 1), and in particular Article 32(2) thereof.

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

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13), as amended by Regulation (EC) No 1978/2006 (OJ L 368, 23.12.2006, p. 89).

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (cont'd)**6 1 5** (cont'd)**6 1 5 8** Repayment of miscellaneous unused Community aid — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 3 351 734,01 |

In accordance with Article 18 of the Financial Regulation, 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 6 *Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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').

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 3 674 076,— |

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 06 02 of the statement of expenditure in Section III 'Commission'.

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 1905/2006 (OJ L 378, 27.12.2006, p. 41).

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (cont'd)**6 1 8** (cont'd)**6 1 8 1** Repayment of additional costs caused by the recipients of food aid — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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

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

In accordance with Article 18 of 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 2 240 144,20 |

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 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 under Articles 10 01 05 and 10 04 04 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | — | 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 6 296 581,36 |

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, 10 04 01 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 85 742,97 |

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 04 02, 10 04 03 and Chapters 10 02 and 10 03 of the statement of expenditure in section III 'Commission'.

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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 10 01 05 and Chapters 10 02, 10 03 and 10 04 of the statement of expenditure in section III 'Commission'.

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

6 2 2 (cont'd)

6 2 2 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 29 608 244,51 |

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, 10 02 01, 10 03 01, 10 04 01 and 10 04 03 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 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 114 214 258,— |

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 with Protocol 32 to the Agreement on the European Economic Area.

The total contribution planned is shown in the summary presented for information in an annex 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.

Reference acts

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 latter's 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.

Legal basis

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).

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 10 368,98 |

In accordance with Article 18 of Financial Regulation, any revenue will be used to provide additional appropriations under Articles 18 02 04, 18 02 05 and 18 03 11 of the statement of expenditure in Section III 'Commission'.

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.

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 2001/258/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 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), as last amended by Decision 2006/1007/JHA (OJ L 411, 30.12.2006, p. 78).

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS (*cont'd*)**6 3 1** (*cont'd*)6 3 1 2 (*cont'd*)

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).

Proposal for a Regulation of the European Parliament and of the Council, presented by the Commission on 28 December 2004, concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (COM(2004) 835 final).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006 on the establishment, operation and use of the second generation Schengen information system (SIS II) (OJ L 381, 28.12.2006, p. 4).

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 18 02 03 of the statement of expenditure in Section III 'Commission'.

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).

Proposal for a Decision of the European Parliament and the Council, submitted by the Commission of 2 May 2005, establishing the External Border Fund for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (COM(2005) 123 final).

CHAPTER 6 5 — FINANCIAL CORRECTIONS**6 5 0** ***Financial corrections***

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 145 000 000 | 126 789 866,05 |

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 Titles 04, 05, 11 and 13 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 5 — FINANCIAL CORRECTIONS (cont'd)**6 5 0** (cont'd)

6 5 0 0 (cont'd)

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 1260/1999 (OJ L 161, 26.6.1999, 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), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1), and in particular Article 32(2) 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), as amended by Regulation (EC) No 1978/2006 (OJ L 368, 23.12.2006, p. 89).

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 254 887 339,60 |

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 | <u>p.m.</u> |

6 6 0 1 Other non-assigned contributions and refunds

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 10 000 000 | 15 000 000 | 8 804 875,31 |

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 | 10 000 000 |
| Total | <u>10 000 000</u> |

CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD*New chapter***6 7 0 Revenue concerning EAGF***New article***6 7 0 1 Clearance of EAGF accounts — Assigned revenue**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New item

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the European Union budget concerning expenditure financed by EAGGF guarantee under Heading 1 of the 2000 to 2006 Financial Perspectives. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to it.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF, including Items 05 07 01 08 and 05 07 01 09, of the statement of expenditure in Section III 'Commission'.

In the framework of establishing the budget 2007, an amount of EUR 568 million has been taken into account for Article 05 03 01, in particular for Item 05 03 01 01.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

6 7 0 2 EAGF Irregularities — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New item

This item is intended to accommodate amounts recovered following irregularities or oversights, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited, resulting from expenditure financed by EAGGF Guarantee under Heading 1 of the Financial Perspectives 2000 to 2006.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF, including Items 05 07 01 08 and 05 07 01 09, of the statement of expenditure in Section III 'Commission'.

In the framework of establishing the budget 2007, an amount of EUR 70 million has been taken into account for Article 05 03 01, in particular for Item 05 03 01 01.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD (*cont'd*)**6 7 0** (*cont'd*)**6 7 0 3** Superlevy from milk producers — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New item

This item is intended to accommodate amounts collected or recovered in accordance with Council Regulation (EC) No 1788/2003.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF, including Items 05 07 01 08 and 05 07 01 09, of the statement of expenditure in Section III 'Commission'.

In the framework of establishing the budget 2007, an amount of EUR 349 million has been taken into account for Article 05 02 12, in particular for Item 05 02 12 01.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

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), as last amended by Regulation (EC) No 1406/2006 (OJ L 265, 26.9.2006, p. 8).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.08.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

6 7 1 **Revenue concerning EAFRD***New article***6 7 1 1** Clearance of accounts EAFRD — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New item

This item is intended to accommodate amounts resulting from conformity clearance of accounts decisions in favour of the EU budget within the context of rural development financed by the EAFRD. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to it.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

In the framework of establishing the budget 2007, no specific amount is foreseen for Article 05 04 05.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.08.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD (cont'd)**6 7 1** (cont'd)**6 7 1 2** EAFRD irregularities — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New item

This item is intended to accommodate amounts recovered resulting from irregularities and oversights, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited, in the context of rural development financed by the EAFRD.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

In the framework of establishing the budget 2007, no specific amount is foreseen for Article 05 04 05.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.08.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS*New chapter***6 8 0** **Temporary restructuring amounts — Assigned revenue***New article***6 8 0 1** Temporary restructuring amounts — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New item

This item is intended to accommodate the temporary restructuring amounts in the EU sugar sector as set out in Article 11 of Regulation (EC) No 320/2006.

In accordance with Article 18 of the Financial Regulation the amounts booked in this Item are used to provide appropriations to Article 05 02 16 'Sugar Restructuring Fund' of the statement of expenditure in Section III 'Commission' to finance restructuring aid and others aids fixed in Council Regulation (EC) No 320/2006.

In the framework of establishing the budget 2007, an amount of EUR 1 259 million has been taken into account for this Item, of which an amount of EUR 757 million is foreseen for Article 05 02 16, and the remaining amount will be automatically carried over to the following financial year according to Article 10 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

CHAPTER 68 — TEMPORARY RESTRUCTURING AMOUNTS (*cont'd*)**680** (*cont'd*)**6802** Irregularities concerning the temporary restructuring fund — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New item

This item is intended to accommodate amounts recovered following irregularities or oversight including interest, penalties and securities acquired, resulting from expenditure financed by the temporary restructuring fund of the sugar industry in the Community established by Council Regulation (EC) No 320/2006.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to Article 05 02 16 'Sugar Restructuring Fund' of the statement of expenditure in Section III 'Commission' to finance restructuring aid and others aids fixed in Regulation (EC) No 320/2006.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|-----------------------|
| | CHAPTER 7 0 | | | |
| 7 0 0 | <i>Interest on late payments</i> | | | |
| 7 0 0 0 | Interest due on late payments into the accounts held with the treasuries of the Member States | 5 000 000 | 7 500 000 | 52 352 686,10 |
| 7 0 0 1 | Other interest on late payments | 3 000 000 | 2 000 000 | 2 758 858,24 |
| | <i>Article 7 0 0 — Total</i> | 8 000 000 | 9 500 000 | 55 111 544,34 |
| 7 0 1 | <i>Interest on late payments and other interest on fines</i> | 15 000 000 | 100 000 000 | 44 931 534,34 |
| | CHAPTER 7 0 — TOTAL | 23 000 000 | 109 500 000 | 100 043 078,68 |
| | CHAPTER 7 1 | | | |
| 7 1 0 | <i>Fines, periodic penalty payments and other penalties</i> | 100 000 000 | 744 000 000 | 236 336 568,09 |
| 7 1 1 | <i>Collection of fines imposed for fraud and irregularities which are damaging to the Community's financial interests</i> | p.m. | p.m. | 0,— |
| 7 1 2 | <i>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</i> | p.m. | 58 000 000 | 20 000 000,— |
| | CHAPTER 7 1 — TOTAL | 100 000 000 | 802 000 000 | 256 336 568,09 |
| | CHAPTER 7 2 | | | |
| 7 2 0 | <i>Interest on deposits and fines</i> | | | |
| 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,— |
| | <i>Article 7 2 0 — Total</i> | p.m. | p.m. | 0,— |
| | CHAPTER 7 2 — TOTAL | p.m. | p.m. | 0,— |
| | Title 7 — Total | 123 000 000 | 911 500 000 | 356 379 646,77 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 5 000 000 | 7 500 000 | 52 352 686,10 |

| | | |
|------------|-------|-----------|
| Council | | p.m. |
| Commission | | 5 000 000 |
| | | <hr/> |
| | Total | 5 000 000 |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1), and in particular Article 71(4) thereof.

7001 Other interest on late payments

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 3 000 000 | 2 000 000 | 2 758 858,24 |

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 173/2005 (OJ L 29, 2.2.2005, p. 3), and in particular Article 39(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), as amended by Regulation (EC) No 1978/2006 (OJ L 368, 23.12.2006, p. 89), and in particular Article 7(2) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1) and in particular Articles 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), as last amended by Regulation (EC, Euratom) No 1248/2006 (OJ L 227, 19.8.2006, p. 3), and in particular Article 86 thereof.

CHAPTER 70 — INTEREST ON LATE PAYMENTS (*cont'd*)701 **Interest on late payments and other interest on fines**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 15 000 000 | 100 000 000 | 44 931 534,34 |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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), as last amended by Regulation (EC, Euratom) No 1248/2006 (OJ L 227, 19.8.2006, p. 3), and in particular Article 86 thereof.

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), as last amended by Regulation (EC) No 1419/2006 (OJ L 269, 28.9.2006, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1) and in particular Articles 14 and 15 thereof.

CHAPTER 71 — FINES

710 **Fines, periodic penalty payments and other penalties**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 100 000 000 | 744 000 000 | 236 336 568,09 |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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), as last amended by Regulation (EC, Euratom) No 1248/2006 (OJ L 227, 19.8.2006, p. 3).

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), as last amended by Regulation (EC) No 1419/2006 (OJ L 269, 28.9.2006, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1) and in particular Articles 14 and 15 thereof.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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), as last amended by Regulation (EC) No 648/2005 of the European Parliament and of the Council (OJ L 117, 4.5.2005, p. 13).

CHAPTER 7 1 — FINES (cont'd)**7 1 1** (cont'd)

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

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 58 000 000 | 20 000 000,— |

Reference acts

Treaty establishing the European Community, and in particular Article 228(2) (former Article 171(2)) thereof, introduced by the 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), as amended by Regulation (EC) No 1056/2005 (OJ L 174, 7.7.2005, p. 5), 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1) and in particular Article 18(1)(b) thereof.

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | CHAPTER 8 0 | | | |
| 8 0 0 | <i>European Community guarantee for Community loans raised for balance of payments support</i> | p.m. | p.m. | 0,— |
| 8 0 1 | <i>European Community guarantee for Euratom loans raised</i> | p.m. | p.m. | 0,— |
| 8 0 2 | <i>European Community guarantee for loans raised to promote investments in the Community (new Community instrument)</i> | — | p.m. | 0,— |
| | CHAPTER 8 0 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 8 1 | | | |
| 8 1 0 | <i>Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean non-member countries</i> | 25 284 905 | 56 401 054 | 38 478 934,01 |
| 8 1 1 | <i>Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers</i> | — | p.m. | 13 663,09 |
| 8 1 3 | <i>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</i> | p.m. | p.m. | 81,50 |
| 8 1 4 | <i>Capital repayments and interest in respect of loans granted to the countries most directly affected by the Gulf crisis</i> | p.m. | p.m. | 0,— |
| | CHAPTER 8 1 — TOTAL | 25 284 905 | 56 401 054 | 38 492 678,60 |
| | CHAPTER 8 2 | | | |
| 8 2 0 | <i>European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to non-member countries of the Mediterranean basin</i> | — | p.m. | 0,— |
| 8 2 1 | <i>European Community guarantee for a borrowing contracted by the Community to provide financial assistance to non-member countries of central and eastern Europe</i> | — | p.m. | 0,— |
| 8 2 3 | <i>European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the Commonwealth of Independent States and Mongolia</i> | — | 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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|----------------------|
| 8 2 5 | <i>European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans</i> | — | p.m. | 0,— |
| 8 2 6 | <i>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</i> | — | p.m. | 0,— |
| 8 2 7 | <i>European Community guarantee for the borrowing programmes contracted by the Community to provide macro-financial assistance to third countries</i> | p.m. | | |
| 8 2 8 | <i>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</i> | p.m. | | |
| | CHAPTER 8 2 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 8 3 | | | |
| 8 3 0 | <i>European Community guarantee for European Investment Bank loans to non-member countries in the Mediterranean region</i> | — | p.m. | 0,— |
| 8 3 1 | <i>European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans</i> | — | p.m. | 0,— |
| 8 3 2 | <i>European Community guarantee for European Investment Bank loans to other non-member countries</i> | — | p.m. | 0,— |
| 8 3 4 | <i>European Community guarantee for European Investment Bank loans to South Africa</i> | — | p.m. | 0,— |
| 8 3 5 | <i>European Community guarantee for European Investment Bank loans to third countries</i> | p.m. | | |
| | CHAPTER 8 3 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 8 5 | | | |
| 8 5 0 | <i>Dividends paid by the European Investment Fund</i> | p.m. | 2 627 400 | 3 264 000,— |
| | CHAPTER 8 5 — TOTAL | p.m. | 2 627 400 | 3 264 000,— |
| | Title 8 — Total | 25 284 905 | 59 028 454 | 41 756 678,60 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 12 000 000 000.

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 the Annex Part II of Section III.

Legal basis

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).

801 *European Community guarantee for Euratom loans raised*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 the Annex Part II of Section III.

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 contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28).

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

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

CHAPTER 80 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN THE MEMBER STATES (cont'd)

801 (cont'd)

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

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).

802 *European Community guarantee for loans raised to promote investments in the Community (new Community instrument)*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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.

The last borrowing/loan under this instrument was fully reimbursed in December 2004.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in the Annex 'Part II — Borrowing and lending operations' of Section III.

CHAPTER 81 — LOANS GRANTED BY THE COMMISSION

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 25 284 905 | 56 401 054 | 38 478 934,01 |

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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 13 663,09 |

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' yielded interest and gave rise to capital repayments.

The date of the final payment of capital and interest, according to the payment schedule, was 31 December 2005.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION (*cont'd*)**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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 81,50 |

This article is intended to record capital repayments and interest payment on loans and risk capital granted from the appropriations in Item 19 08 01 01 of the statement of expenditure of Section III 'Commission' under the European Communities Investment Partners operation.

Legal basis

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).

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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 the Annex 'Part II — Borrowing and lending operations' 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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 the Annex 'Part II — Borrowing and lending operations' of Section III.

Legal basis

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

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 1999/731/EC of 8 November 1999 providing supplementary macro-financial assistance to Bulgaria (OJ L 294, 16.11.1999, p. 27).

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

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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.

Legal basis

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

Council Decision 96/242/EC of 25 March 1996 providing further macro-financial 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 macro-financial 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 macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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 the Annex 'Part II — Borrowing and lending operations' of Section III.

Legal basis

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

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

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial 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 macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

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

8 2 5 (*cont'd*)

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial 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 macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28), amended by Council Decision 2004/862/EC (OJ L 370, 17.12.2004, p. 81).

Council Decision 2004/580/CE of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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 the Annex 'Part II — borrowing and lending operations' of Section III.

Legal basis

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

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

8 2 7

European Community guarantee for the borrowing programmes contracted by the Community to provide macro-financial assistance to third countries

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New article

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 the Annex 'Part II — Borrowing and lending operations' of Section III.

Legal basis

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

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

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

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

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

8 2 7 (*cont'd*)

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 macro-financial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

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

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

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

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

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

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

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial 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 macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28), amended by Council Decision 2004/862/EC (OJ L 370, 17.12.2004, p. 81).

Council Decision 2004/580/CE of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

8 2 8

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New article

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 the Annex 'Part II — Borrowing and lending operations' of Section III.

Legal basis

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

For the legal basis for Euratom loans, see also Article 8 0 1.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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 the Annex 'Part II — Borrowing and lending operations' of Section III.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

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

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

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

Council Regulation (EEC) No 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 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 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).

CHAPTER 83 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES (*cont'd*)**830** (*cont'd*)

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

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

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

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

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

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

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

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

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

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

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

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

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).

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 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

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).

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).

8 3 1

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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 the Annex 'Part II — Borrowing and lending operations' of Section III.

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).

CHAPTER 83 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES (*cont'd*)

831 (*cont'd*)

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and 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 Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

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).

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).

832

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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 the Annex 'Part II — Borrowing and lending operations' 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 (cont'd)

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 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 Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

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).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

8 3 4

European Community guarantee for European Investment Bank loans to South Africa

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 0,— |

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 the Annex 'Part II — Borrowing and lending operations' of Section III.

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 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 Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

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).

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

8 3 5

European Community guarantee for European Investment Bank loans to third countries

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

New article

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.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in the Annex 'Part II — Borrowing and lending operations' of Section III.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

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

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

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

Council Regulation (EEC) No 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 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 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).

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES (*cont'd*)**8 3 5** (*cont'd*)

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 90/62/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 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 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 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).

CHAPTER 83 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES (*cont'd*)**835** (*cont'd*)

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 93/115/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 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 93/408/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 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 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 95/207/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 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 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 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 Regulation (EC) No 2666/2000 (OJ L 306, 7.12.2000, p. 1).

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).

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

8 3 5 (cont'd)

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 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 2000/688/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 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 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 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).

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).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0

Dividends paid by the European Investment Fund

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 2 627 400 | 3 264 000,— |

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

TITLE 9
MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|-----------------|------------------------------|------------------------|------------------------|---------------------------|
| 9 0 0 | CHAPTER 9 0 | | | |
| | <i>Miscellaneous revenue</i> | 20 110 000 | 30 126 000 | 14 149 725,99 |
| | CHAPTER 9 0 — TOTAL | 20 110 000 | 30 126 000 | 14 149 725,99 |
| | Title 9 — Total | 20 110 000 | 30 126 000 | 14 149 725,99 |
| | GRAND TOTAL | 115 497 218 621 | 107 378 469 621 | 107 090 637 948,19 |

TITLE 9
MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 20 110 000 | 30 126 000 | 14 149 725,99 |

This article is intended to receive miscellaneous revenue.

| | |
|--|------------|
| Parliament | p.m. |
| Council | p.m. |
| Commission | 20 000 000 |
| Court of Justice | 10 000 |
| Court of Auditors | 100 000 |
| European Economic and Social Committee | p.m. |
| Committee of the Regions | p.m. |
| Ombudsman | p.m. |
| European Data-protection Supervisor | p.m. |
| Total | 20 110 000 |

C. STAFF

Authorised establishment plan

| Institution | 2007 | | 2006 | |
|--|-----------------|-----------------|-----------------|-----------------|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| European Parliament | 4 998 | 935 | 4 883 | 918 |
| Council | 3 461 | 36 | 3 393 | 47 |
| Commission: | | | | |
| — operation | 19 004 | 366 | 18 205 | 366 |
| — research and technological development | 3 828 | — | 3 792 | — |
| — ITER | 60 | 85 | | |
| — Publications Office | 655 | — | 635 | — |
| — European Anti-fraud Office | 252 | 116 | 238 | 119 |
| — European Personnel Selection Office | 120 | 1 | 115 | 1 |
| — Office for the Administration and Payment of Individual Entitlements | 255 | — | 259 | — |
| — Office for Infrastructure and Logistics, Brussels | 459 | — | 479 | — |
| — Office for Infrastructure and Logistics, Luxembourg | 179 | — | 187 | — |
| Court of Justice | 1 453 | 429 | 1 346 | 411 |
| Court of Auditors | 696 | 140 | 657 | 134 |
| European Economic and Social Committee | 668 | 27 | 642 | 29 |
| Committee of the Regions | 431 | 35 | 425 | 34 |
| European Ombudsman | 13 | 44 | 13 | 44 |
| European Data-protection Supervisor | 29 | — | 24 | — |
| Total | 36 561 | 2 214 | 35 293 | 2 103 |

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

| Categories and grades. | 2007 | | | | |
|------------------------|---|-------------------|--|--------------------|------------------|
| | Permanent posts | | | Temporary posts | |
| | | | | Others | Political groups |
| Non-category | 1 | — | | — | — |
| AD 16 | 9 | — | | 1 | 7 |
| AD 15 | 30 | — | | 1 | 3 |
| AD 14 | 128 | 2 | | 6 | 20 |
| AD 13 | 72 | 8 | | 1 | 27 |
| AD 12 | 563 | — | | 7 | 62 |
| AD 11 | 246 | — | | 7 | 35 |
| AD 10 | 92 | — | | 6 | 42 |
| AD 9 | 204 | — | | 2 | 14 |
| AD 8 | 64 | — | | 19 | 10 |
| AD 7 | 78 | — | | — | 15 |
| AD 6 | 67 | — | | — | 23 |
| AD 5 | 584 | — | | 8 | 44 |
| AD total | 2 137 | 10 | | 58 | 302 |
| AST 11 | 65 | 10 | | — | 26 |
| AST 10 | 165 | — | | 17 | 21 |
| AST 9 | 77 | — | | — | 9 |
| AST 8 | 65 | — | | 3 | 30 |
| AST 7 | 657 | — | | 5 | 65 |
| AST 6 | 614 | — | | 6 | 80 |
| AST 5 | 429 | — | | 7 | 68 |
| AST 4 | 300 | — | | 12 | 61 |
| AST 3 | 131 | — | | 1 | 62 |
| AST 2 | 94 | — | | 4 | 48 |
| AST 1 | 263 | — | | 13 | 37 |
| AST total | 2 860 | 10 | | 68 | 507 |
| Total | 4 998 ⁽¹⁾ | 20 ⁽²⁾ | | 126 ⁽³⁾ | 809 |
| Grand total | 5 933 ⁽⁴⁾ ⁽⁵⁾ ⁽⁶⁾ | | | | |

⁽¹⁾ Of which 22 ad personam promotions (two AD 14 to AD 15, two AST 10 to AST 11, one AST 6 to AST 7, 17 AST 4 to AST 4/5) 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 for the Quaestors' Secretariat, twelve for DG Presidency, 12 for DG Internal Policies (of which seven AD 8 until 31 December 2008), seven for DG External Policies (of which one AD 8 until 31 December 2008), 21 for DG Information, 10 for DG Personnel, nine for DG Infrastructure and Interpretation, two for DG Translation and Publishing, five for DG Finance (of which four half-time AD 5), three for the Staff Committee, one for the Directorate for Relations with Political Groups (NI Coordination) and four for the Legal Service.

⁽⁴⁾ Of which 79 AD and 106 AST for external offices.

⁽⁵⁾ The appropriations for the creation of one AD 9, two AD 5 and two AST 3 (web television channel), two AST 3 (buildings), two AD 5 and two AST 1 (translation) are placed in the reserve.

⁽⁶⁾ One AD 5 and four AST 3 (professional training) are entered in the reserve on the establishment plan with no allocation of appropriations.

| Category and grade | 2006 | | | | | |
|--------------------|--|--------------------------|--|---------------------------|------------------|--|
| | Permanent posts | | | Temporary posts | | |
| | | | | Others | Political groups | |
| Non-category | 1 | — | | — | — | |
| AD 16 | 9 | — | | 1 | — | |
| AD 15 | 29 | — | | 1 | 10 | |
| AD 14 | 127 | 1 | | 6 | 20 | |
| AD 13 | 49 | — | | 1 | 19 | |
| AD 12 | 583 | 2 | | 7 | 61 | |
| AD 11 | 246 | 4 | | 6 | 38 | |
| AD 10 | 92 | 3 | | 5 | 47 | |
| AD 9 | 197 | — | | 1 | 14 | |
| AD 8 | 45 | 4 | | 22 | 11 | |
| AD 7 | 97 | — | | — | 11 | |
| AD 6 | 10 | — | | — | 18 | |
| AD 5 | 565 | — | | 4 | 53 | |
| AD total | 2 049 | 14 | | 54 | 302 | |
| AST 11 | 55 | — | | — | 16 | |
| AST 10 | 175 | 4 | | 17 | 30 | |
| AST 9 | 52 | — | | — | 5 | |
| AST 8 | 60 | 2 | | 1 | 30 | |
| AST 7 | 462 | 3 | | 7 | 56 | |
| AST 6 | 636 | 23 | | 5 | 80 | |
| AST 5 | 621 | 5 | | 8 | 74 | |
| AST 4 | 157 | 18 | | 18 | 53 | |
| AST 3 | 283 | 8 | | — | 64 | |
| AST 2 | 99 | 2 | | 5 | 53 | |
| AST 1 | 233 | — | | 1 | 39 | |
| AST total | 2 833 | 65 | | 62 | 500 | |
| Total | 4 883 ⁽¹⁾ | 79 ⁽²⁾ | | 116 ⁽³⁾ | 802 | |
| Grand total | 5 801 ⁽⁴⁾ ⁽⁵⁾ | | | | | |

⁽¹⁾ Of which 25 *ad personam* promotions (two AD 14 to AD 15, two AST 10 to AST 11, three AST 6 to AST 7, 18 AST 4 to AST 4/5) 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 AST for the Quaestors' Secretariat, 10 for DG Presidency, 12 for DG Internal Policies (of which seven AD 8 until 31 December 2008), seven for DG External Policies (of which one AD 8 until 31 December 2008), 17 for DG Information, nine for DG Personnel, nine for DG Infrastructure and Interpretation, two for DG Translation and Publishing, five for DG Finance (of which four half-time AD 5), three for the Staff Committee and one for the Directorate for Relations with Political Groups (NI Coordination).

⁽⁴⁾ Of which 67 AD and 125 AST for external offices.

⁽⁵⁾ The appropriations for the creation of one AD 5 and four AST 3 (professional training) and one AD 5 and one AST 3 (electronic voting) are placed in the reserve. The appropriations for the creation of 74 posts (one AD 15, 30 AD, 43 AST) in the 2007 budget are placed in the reserve.

Section II — Council

| Category and grade | Council | | | | | |
|--------------------|-----------------------------|--|-----------------|-----------------------------|--|-----------------|
| | 2007 | | | 2006 | | |
| | Permanent posts | | Temporary posts | Permanent posts | | Temporary posts |
| Non-category | 2 | | — | 2 | | — |
| AD 16 | 11 | | — | 11 | | — |
| AD 15 | 34 ⁽¹⁾ | | 1 | 34 ⁽²⁾ | | 1 |
| AD 14 | 84 ⁽³⁾ | | 9 | 84 ⁽⁴⁾ | | 9 |
| AD 13 | 43 | | — | 33 | | — |
| AD 12 | 320 | | 8 | 280 | | 8 |
| AD 11 | 291 | | 12 | 332 | | 12 |
| AD 10 | 71 | | 1 | 57 | | 1 |
| AD 9 | 101 | | 2 | 85 | | — |
| AD 8 | 54 | | — | 180 | | — |
| AD 7 | 88 | | — | 53 | | — |
| AD 6 | 80 | | — | 188 | | — |
| AD 5 | 241 | | — | 69 | | — |
| Total | 1 418 | | 33 | 1 406 | | 31 |
| AST 11 | 11 | | — | 11 | | — |
| AST 10 | 47 | | 2 | 45 | | 2 |
| AST 9 | 23 | | — | 21 | | — |
| AST 8 | 75 | | — | 55 | | — |
| AST 7 | 133 | | — | 112 | | — |
| AST 6 | 516 | | 1 | 519 | | 1 |
| AST 5 | 360 | | — | 342 | | 13 |
| AST 4 | 320 | | — | 317 | | — |
| AST 3 | 192 | | — | 159 | | — |
| AST 2 | 126 | | — | 126 | | — |
| AST 1 | 238 | | — | 278 | | — |
| Total | 2 041 | | 3 | 1 985 | | 16 |
| Grand total | 3 461 ⁽⁵⁾ | | 36 | 3 393 ⁽⁶⁾ | | 47 |

⁽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⁾ Part time working in certain posts may be offset by the recruitment of other officials, subject to the balance of posts thus released in each category.

⁽⁶⁾ Part time working in certain posts may be offset by the recruitment of other officials, subject to the balance of posts thus released in each category.

Section III — Commission

Commission

Administration

| Category and grade | 2007 | | | 2006 | | |
|------------------------|---------------------------------------|---|-----------------|---------------------------------------|---|-----------------|
| | Permanent posts | Of which permanent posts in the Supply Agency | Temporary posts | Permanent posts | Of which permanent posts in the Supply Agency | Temporary posts |
| AD 16 | 30 | — | — | 30 | — | — |
| AD 15 | 221 ⁽¹⁾ | — | 22 | 219 ⁽²⁾ | — | 22 |
| AD 14 | 564 ⁽³⁾ ⁽⁴⁾ | 2 ⁽⁵⁾ | 32 | 573 ⁽⁶⁾ ⁽⁷⁾ | 2 ⁽⁸⁾ | 32 |
| AD 13 | 299 | — | — | 199 | — | — |
| AD 12 | 2 282 ⁽⁹⁾ ⁽¹⁰⁾ | 3 | 54 | 2 213 ⁽¹¹⁾ ⁽¹²⁾ | 3 | 54 |
| AD 11 | 1 919 ⁽¹³⁾ ⁽¹⁴⁾ | 1 | 62 | 1 921 ⁽¹⁵⁾ ⁽¹⁶⁾ | 1 | 62 |
| AD 10 | 587 | 2 | 11 | 902 | 2 | 11 |
| AD 9 | 1 175 | — | — | 738 | — | — |
| AD 8 | 612 | — | 2 | 1 022 | — | 2 |
| AD 7 | 430 | — | — | 301 | — | — |
| AD 6 | 337 | — | — | 268 | — | — |
| AD 5 | 1 631 | — | — | 1 104 | — | — |
| Total grade AD | 10 087 | 8 | 183 | 9 490 | 8 | 183 |
| AST 11 | 98 | — | — | 60 | — | — |
| AST 10 | 377 | 1 | 20 | 505 | 1 | 20 |
| AST 9 | 271 | — | — | 143 | — | — |
| AST 8 | 636 ⁽¹⁷⁾ | 2 | 12 | 634 ⁽¹⁸⁾ | 2 | 12 |
| AST 7 | 812 | 1 | 28 | 918 | 1 | 28 |
| AST 6 | 1 667 | 9 | 39 | 1 561 | 9 | 39 |
| AST 5 | 1 252 | 1 | 42 | 1 554 | 1 | 42 |
| AST 4 | 1 244 | — | 20 | 1 251 | — | 20 |
| AST 3 | 1 585 | 2 | 9 | 1 180 | 2 | 9 |
| AST 2 | 76 | — | 13 | 405 | — | 13 |
| AST 1 | 899 | — | — | 504 | — | — |
| Total grade AST | 8 917 | 16 | 183 | 8 715 | 16 | 183 |
| Grand total | 19 004 ⁽¹⁹⁾ | 24 | 366 | 18 205 ⁽²⁰⁾ | 24 | 366 |
| Total staff | 19 370 | | | 18 571 | | |

⁽¹⁾ Of which 27 AD 16 *ad personam*.

⁽²⁾ Of which 27 AD 16 *ad personam*.

⁽³⁾ Of which 22 AD 15 *ad personam*.

⁽⁴⁾ Of which two AD 15 *ad personam* pursuant to Article 8 of the Staff Regulations.

⁽⁵⁾ The duties of Director-General of the Agency are carried out by an AD 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 AD 14 official appointed deputy Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community.

⁽⁶⁾ Of which 22 AD 15 *ad personam*.

- (8) The duties of Director-General of the Agency are carried out by an AD 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 AD 14 official appointed deputy Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community.
- (9) Of which 13 AD 14 *ad personam*.
- (10) Of which one AD 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 13 AD 14 *ad personam*.
- (12) Of which one AD 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
- (13) Of which 13 AD 14 *ad personam*.
- (14) Of which one AD 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.
- (15) Of which 13 AD 14 *ad personam*.
- (16) Of which one AD 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 one AST 10 *ad personam* pursuant to Article 8 of the Staff Regulations.
- (18) Of which one AST 10 *ad personam* pursuant to Article 8 of the Staff Regulations.
- (19) Of which two posts for the Secretariat of the Economic and Monetary Committee.
- (20) Of which two posts for the Secretariat of the Economic and Monetary Committee.

Research and technological development — Joint Research Centre

| Category and grade | 2007 | | 2006 | |
|--------------------|------------------|-----------------|------------------|-----------------|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 2 ⁽¹⁾ | — | 2 ⁽²⁾ | — |
| AD 15 | 10 | — | 10 | — |
| AD 14 | 36 | — | 36 | — |
| AD 13 | 9 | — | 9 | — |
| AD 12 | 204 | — | 166 | — |
| AD 11 | 178 | — | 178 | — |
| AD 10 | 166 | — | 174 | — |
| AD 9 | 30 | — | 18 | — |
| AD 8 | 69 | — | 81 | — |
| AD 7 | 10 | — | 36 | — |
| AD 6 | 94 | — | 81 | — |
| AD 5 | 60 | — | 64 | — |
| Total grade AD | 868 | — | 855 | — |
| AST 11 | 14 | — | 9 | — |
| AST 10 | 69 | — | 69 | — |
| AST 9 | 42 | — | 22 | — |
| AST 8 | 106 | — | 106 | — |
| AST 7 | 124 | — | 124 | — |
| AST 6 | 243 | — | 268 | — |
| AST 5 | 122 | — | 114 | — |
| AST 4 | 135 | — | 171 | — |
| AST 3 | 151 | — | 99 | — |
| AST 2 | 35 | — | 77 | — |
| AST 1 | 48 | — | 30 | — |
| Total grade AST | 1 089 | — | 1 089 | — |
| Grand total | 1 957 | — | 1 944 | — |
| Total staff | 1 957 | | 1 944 | |

⁽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.

Research and technological development — Indirect action

| Category and grade | 2007 | | 2006 | |
|--------------------|-------------------|-----------------|-------------------|-----------------|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 1 | — | 1 | — |
| AD 15 | 19 ⁽¹⁾ | — | 19 ⁽²⁾ | — |
| AD 14 | 64 ⁽³⁾ | — | 74 ⁽⁴⁾ | — |
| AD 13 | 33 | — | 24 | — |
| AD 12 | 332 | — | 318 | — |
| AD 11 | 238 | — | 247 | — |
| AD 10 | 143 | — | 172 | — |
| AD 9 | 39 | — | 20 | — |
| AD 8 | 65 | — | 86 | — |
| AD 7 | 14 | — | 16 | — |
| AD 6 | 78 | — | 25 | — |
| AD 5 | 48 | — | 49 | — |
| Total grade AD | 1 074 | — | 1 051 | — |
| AST 11 | 5 | — | 4 | — |
| AST 10 | 33 | — | 42 | — |
| AST 9 | 21 | — | 7 | — |
| AST 8 | 72 | — | 57 | — |
| AST 7 | 89 | — | 77 | — |
| AST 6 | 130 | — | 142 | — |
| AST 5 | 106 | — | 127 | — |
| AST 4 | 132 | — | 122 | — |
| AST 3 | 135 | — | 133 | — |
| AST 2 | 39 | — | 61 | — |
| AST 1 | 35 | — | 25 | — |
| Total grade AST | 797 | — | 797 | — |
| Grand total | 1 871 | — | 1 848 | — |
| Total staff | 1 871 | | 1 848 | |

⁽¹⁾ Of which two AD 16 *ad personam*.

⁽²⁾ Of which two AD 16 *ad personam*.

⁽³⁾ Of which one AD 15 *ad personam*.

⁽⁴⁾ Of which one AD 15 *ad personam*.

European Joint Undertaking ITER (International Thermonuclear Experimental Reactor)

| Category and grade | 2007 | | 2006 | |
|--------------------|-----------------|-----------------|-----------------|-----------------|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | — | — | — |
| AD 15 | — | — | — | — |
| AD 14 | 2 | 1 | — | — |
| AD 13 | — | — | — | — |
| AD 12 | 7 | 2 | — | — |
| AD 11 | 10 | 3 | — | — |
| AD 10 | 14 | 4 | — | — |
| AD 9 | 8 | 3 | — | — |
| AD 8 | 8 | 12 | — | — |
| AD 7 | 2 | 10 | — | — |
| AD 6 | — | 11 | — | — |
| AD 5 | — | 8 | — | — |
| Total grade AD | 51 | 54 | — | — |
| AST 11 | — | — | — | — |
| AST 10 | 1 | — | — | — |
| AST 9 | — | — | — | — |
| AST 8 | 1 | — | — | — |
| AST 7 | — | 2 | — | — |
| AST 6 | 1 | 4 | — | — |
| AST 5 | 1 | 5 | — | — |
| AST 4 | 1 | 9 | — | — |
| AST 3 | 2 | 11 | — | — |
| AST 2 | 1 | — | — | — |
| AST 1 | 1 | — | — | — |
| Total grade AST | 9 | 31 | — | — |
| Grand total | 60 | 85 | — | — |
| Total staff | 145 | | — | |

Publications Office

| Category and grade | Publications Office | | | |
|--------------------|--|-----------------|--|-----------------|
| | 2007 | | 2006 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 1 | — | 1 | — |
| AD 15 | 3 | — | 3 | — |
| AD 14 | 8 | — | 8 | — |
| AD 13 | 1 | — | 1 | — |
| AD 12 | 8 | — | 8 | — |
| AD 11 | 13 | — | 13 | — |
| AD 10 | 12 | — | 12 | — |
| AD 9 | 4 | — | 4 | — |
| AD 8 | 19 | — | 19 | — |
| AD 7 | — | — | — | — |
| AD 6 | 3 | — | 3 | — |
| AD 5 | 10 | — | 8 | — |
| Total grade AD | 82 | — | 80 | — |
| AST 11 | 3 | — | 3 | — |
| AST 10 | 44 | — | 44 | — |
| AST 9 | 4 | — | 4 | — |
| AST 8 | 45 | — | 45 | — |
| AST 7 | 70 | — | 69 | — |
| AST 6 | 97 | — | 98 | — |
| AST 5 | 72 | — | 72 | — |
| AST 4 | 56 | — | 56 | — |
| AST 3 | 148 | — | 130 | — |
| AST 2 | 32 | — | 32 | — |
| AST 1 | 2 | — | 2 | — |
| Total grade AST | 573 | — | 555 | — |
| Grand total | 655 ⁽¹⁾ ⁽²⁾ | | 635 ⁽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) | | | |
|------------------------|-----------------------------------|-----------------|-----------------|-----------------|
| | 2007 | | 2006 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 1 | — | 1 | — |
| AD 15 | 2 | 3 | 2 | 3 |
| AD 14 | 5 | 4 | 5 | 4 |
| AD 13 | 3 | — | 1 | — |
| AD 12 | 14 | 21 | 13 | 21 |
| AD 11 | 16 | 13 | 16 | 13 |
| AD 10 | 11 | 1 | 11 | 1 |
| AD 9 | 13 | 1 | 13 | 1 |
| AD 8 | 18 | 15 | 22 | 15 |
| AD 7 | 2 | — | 1 | — |
| AD 6 | 6 | 2 | 6 | 2 |
| AD 5 | 10 | — | 10 | — |
| Total grade AD | 101 | 60 | 101 | 60 |
| AST 11 | 1 | — | 1 | — |
| AST 10 | 8 | 18 | 8 | 18 |
| AST 9 | 4 | — | — | — |
| AST 8 | 15 | 4 | 10 | 4 |
| AST 7 | 26 | 25 | 22 | 28 |
| AST 6 | 35 | 1 | 24 | 1 |
| AST 5 | 12 | 8 | 16 | 8 |
| AST 4 | 15 | — | 15 | — |
| AST 3 | 16 | — | 16 | — |
| AST 2 | 8 | — | 14 | — |
| AST 1 | 11 | — | 11 | — |
| Total grade AST | 151 | 56 | 137 | 59 |
| Grand total | 252 | 116 | 238 | 119 |
| Total staff | 368 | | 357 | |

European Personnel Selection Office

| Categories and grades | European Personnel Selection Office | | | | | |
|-----------------------|-------------------------------------|-----------------|--------------|-----------------|-----------------|--------------|
| | 2007 | | | 2006 | | |
| | Permanent posts | Temporary posts | Of which EAS | Permanent posts | Temporary posts | Of which EAS |
| AD16 | — | — | — | — | — | — |
| AD15 | — | 1 | — | — | 1 | — |
| AD14 | 1 | — | — | 1 | — | — |
| AD13 | — | — | — | — | — | — |
| AD12 | 3 | — | 2 | 3 | — | 2 |
| AD11 | 4 | — | — | 4 | — | — |
| AD10 | 2 | — | 1 | 2 | — | 1 |
| AD9 | 2 | — | — | 1 | — | — |
| AD8 | 2 | — | 1 | 2 | — | 1 |
| AD7 | 2 | — | 2 | 2 | — | 2 |
| AD6 | 2 | — | — | 2 | — | — |
| AD5 | 2 | — | — | 1 | — | — |
| Total grade AD | 20 | 1 | 6 | 18 | 1 | 6 |
| AST11 | — | — | — | — | — | — |
| AST10 | 3 | — | — | 3 | — | — |
| AST9 | — | — | — | — | — | — |
| AST8 | 12 | — | 1 | 12 | — | 1 |
| AST7 | 5 | — | — | 5 | — | — |
| AST6 | 15 | — | 1 | 15 | — | 1 |
| AST5 | 19 | — | 2 | 18 | — | 2 |
| AST4 | 12 | — | 1 | 12 | — | 1 |
| AST3 | 18 | — | 1 | 17 | — | 1 |
| AST2 | 7 | — | — | 7 | — | — |
| AST1 | 9 | — | 3 | 8 | — | 3 |
| Total grade AST | 100 | — | 9 | 97 | — | 9 |
| Grand total | 120 | 1 | 15 | 115 | 1 | 15 |
| Total Staff | 121 | | | 116 | | |

Office for the Administration and Payment of Individual Entitlements

| Categories and grades | Office for the Administration and Payment of Individual Entitlements | | | |
|-----------------------|--|-----------------|-----------------|-----------------|
| | 2007 | | 2006 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | — | — | — |
| AD 15 | 1 | — | 1 | — |
| AD 14 | 4 | — | 4 | — |
| AD 13 | — | — | — | — |
| AD 12 | 5 | — | 4 | — |
| AD 11 | 3 | — | 2 | — |
| AD 10 | 2 | — | 3 | — |
| AD 9 | 1 | — | 1 | — |
| AD 8 | — | — | — | — |
| AD 7 | 1 | — | — | — |
| AD 6 | 4 | — | 3 | — |
| AD 5 | 3 | — | 5 | — |
| Total grade AD | 24 | — | 23 | — |
| AST 11 | 2 | — | — | — |
| AST 10 | 18 | — | 20 | — |
| AST 9 | 2 | — | — | — |
| AST 8 | 22 | — | 24 | — |
| AST 7 | 16 | — | 16 | — |
| AST 6 | 78 | — | 80 | — |
| AST 5 | 50 | — | 52 | — |
| AST 4 | 30 | — | 30 | — |
| AST 3 | 8 | — | 9 | — |
| AST 2 | 5 | — | 5 | — |
| AST 1 | — | — | — | — |
| Total grade AST | 231 | — | 236 | — |
| Grand total | 255 | | 259 | |

Office for Infrastructure and Logistics in Brussels

| Categories and grades | Office for Infrastructure and Logistics in Brussels | | | |
|-----------------------|---|-----------------|-----------------|-----------------|
| | 2007 | | 2006 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | — | — | — |
| AD 15 | 1 | — | 1 | — |
| AD 14 | 8 | — | 9 | — |
| AD 13 | 1 | — | — | — |
| AD 12 | 7 | — | 7 | — |
| AD 11 | 13 | — | 13 | — |
| AD 10 | 2 | — | 2 | — |
| AD 9 | 2 | — | — | — |
| AD 8 | 6 | — | 6 | — |
| AD 7 | — | — | — | — |
| AD 6 | — | — | — | — |
| AD 5 | 2 | — | 2 | — |
| Total grade AD | 42 | — | 40 | — |
| AST 11 | — | — | — | — |
| AST 10 | 19 | — | 19 | — |
| AST 9 | — | — | — | — |
| AST 8 | 12 | — | 12 | — |
| AST 7 | 16 | — | 16 | — |
| AST 6 | 60 | — | 66 | — |
| AST 5 | 73 | — | 72 | — |
| AST 4 | 173 | — | 186 | — |
| AST 3 | 64 | — | 65 | — |
| AST 2 | — | — | 3 | — |
| AST 1 | — | — | — | — |
| Total grade AST | 417 | — | 439 | — |
| Grand total | 459 | | 479 | |

Office for Infrastructure and Logistics in Luxembourg

| Categories and grades | Office for Infrastructure and Logistics in Luxembourg | | | |
|-----------------------|---|-----------------|-----------------|-----------------|
| | 2007 | | 2006 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | — | — | — |
| AD 15 | 1 | — | 1 | — |
| AD 14 | 3 | — | 3 | — |
| AD 13 | — | — | — | — |
| AD 12 | 5 | — | 5 | — |
| AD 11 | 3 | — | 2 | — |
| AD 10 | 4 | — | 3 | — |
| AD 9 | — | — | — | — |
| AD 8 | — | — | — | — |
| AD 7 | — | — | — | — |
| AD 6 | — | — | — | — |
| AD 5 | 4 | — | 2 | — |
| Total grade AD | 20 | — | 16 | — |
| AST 11 | — | — | — | — |
| AST 10 | 8 | — | 8 | — |
| AST 9 | — | — | — | — |
| AST 8 | 7 | — | 7 | — |
| AST 7 | 5 | — | 5 | — |
| AST 6 | 23 | — | 25 | — |
| AST 5 | 26 | — | 29 | — |
| AST 4 | 63 | — | 67 | — |
| AST 3 | 25 | — | 27 | — |
| AST 2 | 2 | — | 3 | — |
| AST 1 | — | — | — | — |
| Total grade AST | 159 | — | 171 | — |
| Grand total | 179 | — | 187 | — |
| Total staff | 179 | | 187 | |

Decentralised bodies

European Medicines Agency

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|--------------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | 1 | — | — | — | 1 |
| AD 15 | — | 3 | — | 1 | — | 3 |
| AD 14 | — | 4 | — | 6 | — | 4 |
| AD 13 | — | 4 | — | 4 | — | 4 |
| AD 12 | — | 34 | — | 33 | — | 34 |
| AD 11 | — | 33 | — | 32 | — | 33 |
| AD 10 | — | 34 | — | 34 | — | 34 |
| AD 9 | — | 13 | — | 10 | — | 13 |
| AD 8 | — | 36 | — | 31 | — | 32 |
| AD 7 | — | 43 | — | 37 | — | 41 |
| AD 6 | — | 12 | — | — | — | 12 |
| AD 5 | — | 10 | — | — | — | — |
| Total grade AD | — | 227 | — | 188 | — | 211 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 6 | — | 6 | — | 6 |
| AST 9 | — | 2 | — | — | — | 2 |
| AST 8 | — | 10 | — | 9 | — | 10 |
| AST 7 | — | 14 | — | 12 | — | 14 |
| AST 6 | — | 30 | — | 27 | — | 30 |
| AST 5 | — | 32 | — | 29 | — | 32 |
| AST 4 | — | 54 | — | 46,5 | — | 54 |
| AST 3 | — | 24 | — | 14 | — | 27 |
| AST 2 | — | 10 | — | 2 | — | 10 |
| AST 1 | — | 32 | — | 4 | — | 28 |
| Total grade AST | — | 214 | — | 149,5 | — | 213 |
| Grand total | — | 441 | — | 337,5 | — | 424 |
| Total staff | 441 | | 337,5 | | 424 | |

European Foundation for the Improvement of Living and Working Conditions

| Category and grade | Posts | | | | | |
|------------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | 1 | — |
| AD 14 | — | 1 | 1 | — | 1 | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | 8 | 2 | 7 | — | 10 | — |
| AD 11 | — | 10 | 5 | — | 10 | — |
| AD 10 | — | 8 | 9 | — | 8 | — |
| AD 9 | — | 1 | — | — | — | — |
| AD 8 | — | 1 | 6 | — | 2 | — |
| AD 7 | — | 3 | — | — | 3 | — |
| AD 6 | — | 3 | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | 8 | 30 | 28 | — | 35 | — |
| AST 11 | 3 | — | — | — | — | — |
| AST 10 | 2 | — | 3 | — | 5 | — |
| AST 9 | 4 | — | — | — | — | — |
| AST 8 | 2 | — | 4 | — | 7 | — |
| AST 7 | — | 10 | 3 | — | 8 | — |
| AST 6 | — | 3 | 12 | — | 7 | — |
| AST 5 | — | 15 | 16 | — | 16 | — |
| AST 4 | — | 6 | 3 | — | 5 | — |
| AST 3 | — | 8 | 4 | — | 8 | — |
| AST 2 | — | 3 | 7 | — | 3 | — |
| AST 1 | — | — | 1 | — | — | — |
| Total grade AST | 11 | 45 | 53 | — | 59 | — |
| Grand total | 19 | 75 | 81 | — | 94 | — |
| Total staff | 94 | | 81 | | 94 | |

European Agency for Safety and Health at Work

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | 3 | — | — | — | 3 |
| AD 11 | — | 6 | — | 3 | — | 6 |
| AD 10 | — | 3 | — | 2 | — | 3 |
| AD 9 | — | — | — | 2 | — | — |
| AD 8 | — | 3 | — | 2 | — | 3 |
| AD 7 | — | 4 | — | — | — | 4 |
| AD 6 | — | 2 | — | 7 | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | — | 22 | — | 17 | — | 20 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 1 | — | — | — | 1 |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 4 | — | 1 | — | 4 |
| AST 7 | — | 3 | — | — | — | 3 |
| AST 6 | — | 3 | — | 3 | — | 3 |
| AST 5 | — | 3 | — | 1 | — | 3 |
| AST 4 | — | 1 | — | 3 | — | 1 |
| AST 3 | — | 3 | — | 4 | — | 3 |
| AST 2 | — | 1 | — | 1 | — | 1 |
| AST 1 | — | 1 | — | 2 | — | 1 |
| Total grade AST | — | 20 | — | 15 | — | 20 |
| Grand total | — | 42 | — | 32 | — | 40 |
| Total staff | 42 | | 32 | | 40 | |

European Union Agency for Fundamental Rights

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | 1 | — | — | — | — |
| AD 15 | — | — | — | 1 | — | 1 |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | 5 | — | 5 | — | 5 |
| AD 11 | — | 1 | — | — | — | — |
| AD 10 | — | 6 | — | 6 | — | 6 |
| AD 9 | — | 2 | — | — | — | — |
| AD 8 | — | — | — | — | — | — |
| AD 7 | — | 5 | — | 3 | — | 3 |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | — | 20 | — | 15 | — | 15 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 1 | — | 1 | — | 1 |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 3 | — | 1 | — | 1 |
| AST 7 | — | 8 | — | 8 | — | 8 |
| AST 6 | — | 1 | — | 1 | — | 1 |
| AST 5 | — | 5 | — | 1 | — | 1 |
| AST 4 | — | 11 | — | 9 | — | 9 |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | 1 | — | 1 | — | 1 |
| AST 1 | — | — | — | — | — | — |
| Total grade AST | — | 30 | — | 22 | — | 22 |
| Grand total | — | 50 | — | 37 | — | 37 |
| Total staff | 50 | | 37 | | 37 | |

European Aviation Safety Agency

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|------------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 5 | — | 4 | — | 5 |
| AD 14 | — | 1 | — | 1 | — | 10 |
| AD 13 | — | 7 | — | 5 | — | 5 |
| AD 12 | — | 19 | — | 18 | — | 20 |
| AD 11 | — | 32 | — | 11 | — | 28 |
| AD 10 | — | 16 | — | 8 | — | 30 |
| AD 9 | — | 80 | — | 32 | — | 53 |
| AD 8 | — | 29 | — | 18 | — | 29 |
| AD 7 | — | 73 | — | 14 | — | 21 |
| AD 6 | — | 68 | — | 5 | — | 48 |
| AD 5 | — | 32 | — | 1 | — | 2 |
| Total grade AD | — | 362 | — | 117 | — | 251 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | 1 | — | — | — | 10 |
| AST 6 | — | 2 | — | 2 | — | 21 |
| AST 5 | — | 7 | — | 3 | — | 10 |
| AST 4 | — | 23 | — | 5 | — | 19 |
| AST 3 | — | 25 | — | 8 | — | 15 |
| AST 2 | — | 37 | — | 13 | — | 10 |
| AST 1 | — | 10 | — | 5 | — | — |
| Total grade AST | — | 105 | — | 36 | — | 85 |
| Grand total | — | 467 | — | 153 | — | 336 |
| Total staff | 467 | | 153 | | 336 | |

European Maritime Safety Agency

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|-----------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | 1 | 1 | — | — | — | 1 |
| AD 12 | 2 | 6 | — | 4 | 1 | 5 |
| AD 11 | 1 | 7 | — | 3 | 1 | 6 |
| AD 10 | 5 | 12 | 3 | 5 | 2 | 9 |
| AD 9 | — | 15 | — | 5 | — | 18 |
| AD 8 | — | 14 | — | 12 | — | 9 |
| AD 7 | — | 12 | — | 7 | 5 | 9 |
| AD 6 | — | 9 | — | 8 | — | 8 |
| AD 5 | — | 7 | — | 3 | — | 7 |
| Total grade AD | 9 | 85 | 3 | 49 | 9 | 74 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | 1 | 1 | — | — | 1 | 1 |
| AST 7 | — | 1 | — | 1 | — | 2 |
| AST 6 | — | 3 | — | — | — | 3 |
| AST 5 | — | 8 | — | 1 | — | 3 |
| AST 4 | — | 10 | — | 4 | — | 10 |
| AST 3 | — | 15 | 1 | 9 | — | 11 |
| AST 2 | — | 14 | — | 4 | — | 12 |
| AST 1 | — | 6 | — | 8 | — | 6 |
| Total grade AST | 1 | 58 | 1 | 27 | 1 | 48 |
| Grand total | 10 | 143 | 4 | 76 | 10 | 122 |
| Total staff | 153 | | 80 | | 132 | |

European Railway Agency

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | 6 |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | — | — | — | — | 2 |
| AD 9 | — | 16 | — | 7 | — | 11 |
| AD 8 | — | 34 | — | 13 | — | 27 |
| AD 7 | — | 1 | — | — | — | 25 |
| AD 6 | — | 1 | — | — | — | — |
| AD 5 | — | 32 | — | 7 | — | — |
| Total grade AD | — | 85 | — | 28 | — | 72 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | 2 | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | 2 |
| AST 4 | — | 9 | — | 7 | — | 6 |
| AST 3 | — | 4 | — | — | — | 5 |
| AST 2 | — | — | — | — | — | 5 |
| AST 1 | — | 10 | — | — | — | 5 |
| Total grade AST | — | 25 | — | 7 | — | 23 |
| Grand total | — | 110 | — | 35 | — | 95 |
| Total staff | 110 | | 35 | | 95 | |

European Environment Agency

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|------------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 4 | — | 2 | — | 4 |
| AD 13 | — | 1 | — | — | — | 1 |
| AD 12 | 1 | 8 | — | 5 | 1 | 8 |
| AD 11 | — | 12 | 1 | 10 | — | 12 |
| AD 10 | — | 13 | — | 12 | — | 12 |
| AD 9 | — | 4 | — | 3 | — | 2 |
| AD 8 | — | 7 | — | 7 | — | 9 |
| AD 7 | — | 1 | — | 6 | — | 1 |
| AD 6 | — | — | — | 1 | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | 1 | 51 | 1 | 47 | 1 | 50 |
| AST 11 | 1 | 2 | — | — | 1 | 2 |
| AST 10 | — | 2 | 1 | 2 | — | 2 |
| AST 9 | — | 3 | — | 1 | — | 2 |
| AST 8 | 2 | 6 | 1 | 6 | 2 | 7 |
| AST 7 | — | 7 | 1 | 4 | — | 6 |
| AST 6 | — | 9 | — | 11 | — | 9 |
| AST 5 | — | 8 | — | 4 | — | 9 |
| AST 4 | — | 11 | — | 7 | — | 10 |
| AST 3 | — | 11 | — | 18 | — | 11 |
| AST 2 | — | 1 | — | 3 | — | 2 |
| AST 1 | — | 1 | — | 1 | — | 1 |
| Total grade AST | 3 | 61 | 3 | 57 | 3 | 61 |
| Grand total | 4 | 112 | 4 | 104 | 4 | 111 |
| Total staff | 116 | | 108 | | 115 | |

European Network and Information Security Agency

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | 3 | — | 3 | — | 3 |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | 4 | — | 4 | — | 4 |
| AD 9 | — | 7 | — | 6 | — | 7 |
| AD 8 | — | 5 | — | 2 | — | 5 |
| AD 7 | — | 9 | — | 9 | — | 9 |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | — | 29 | — | 25 | — | 29 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | 7 | — | 6 | — | 7 |
| AST 4 | — | 1 | — | — | — | 1 |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | 5 | — | 5 | — | 5 |
| AST 1 | — | 2 | — | 2 | — | 2 |
| Total grade AST | — | 15 | — | 13 | — | 15 |
| Grand total | — | 44 | — | 38 | — | 44 |
| Total staff | 44 | | 38 | | 44 | |

Office for Harmonization in the Internal Market

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|------------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | 1 | — | 1 | — | 1 |
| AD 15 | — | 3 | — | 2 | — | 3 |
| AD 14 | 7 | 17 | 5 | 17 | 7 | 17 |
| AD 13 | 7 | — | 4 | — | 7 | — |
| AD 12 | 17 | 1 | 12 | — | 17 | 1 |
| AD 11 | 31 | 4 | 27 | 4 | 31 | 4 |
| AD 10 | 40 | 9 | 47 | 9 | 41 | 9 |
| AD 9 | — | 7 | — | 6 | — | 7 |
| AD 8 | — | 13 | — | 15 | — | 13 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | 102 | 55 | 95 | 54 | 103 | 55 |
| AST 11 | 5 | 1 | 3 | 1 | 5 | 1 |
| AST 10 | 15 | 2 | 18 | 1 | 15 | 2 |
| AST 9 | 6 | 2 | 1 | — | 6 | 2 |
| AST 8 | 31 | 9 | 31 | 7 | 31 | 9 |
| AST 7 | 46 | 11 | 42 | 11 | 46 | 11 |
| AST 6 | 58 | 20 | 59 | 15 | 58 | 20 |
| AST 5 | 57 | 21 | 56 | 21 | 57 | 27 |
| AST 4 | 78 | 30 | 80 | 27 | 78 | 31 |
| AST 3 | 49 | 34 | 61 | 28 | 51 | 42 |
| AST 2 | — | 15 | — | 22 | — | 25 |
| AST 1 | — | — | — | — | — | — |
| Total grade AST | 345 | 145 | 351 | 133 | 347 | 170 |
| Grand total | 447 | 200 | 446 | 187 | 450 | 225 |
| Total staff | 647 | | 633 | | 675⁽¹⁾ | |

⁽¹⁾ The Establishment Plan was approved by the Budget Committee of the OHIM on 25 November 2005.

European Centre for the Development of Vocational Training

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | 7 | 5 | 6 | 5 | 7 | 5 |
| AD 11 | 5 | 5 | 4 | 5 | 5 | 5 |
| AD 10 | 3 | 5 | 3 | 5 | 3 | 5 |
| AD 9 | — | 3 | — | 1 | — | 3 |
| AD 8 | — | 2 | — | 3 | — | 2 |
| AD 7 | — | 1 | — | — | — | 1 |
| AD 6 | — | 1 | — | — | — | 1 |
| AD 5 | — | 7 | — | 3 | — | 5 |
| Total grade AD | 15 | 31 | 13 | 24 | 15 | 29 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | 3 | 1 | 3 | 1 | 3 | 1 |
| AST 9 | — | — | — | — | — | — |
| AST 8 | 2 | 1 | 2 | 1 | 2 | 1 |
| AST 7 | 1 | 1 | 1 | 1 | 1 | 1 |
| AST 6 | 6 | 7 | 6 | 6 | 6 | 7 |
| AST 5 | 4 | 5 | 4 | 5 | 4 | 5 |
| AST 4 | 4 | 7 | 3 | 7 | 4 | 7 |
| AST 3 | — | 6 | — | 5 | — | 6 |
| AST 2 | — | 2 | — | 2 | — | 2 |
| AST 1 | — | 1 | — | 1 | — | 1 |
| Total grade AST | 20 | 31 | 19 | 29 | 20 | 31 |
| Grand total | 35 | 62 | 32 | 53 | 35 | 60 |
| Total staff | 97 | | 85 | | 95 | |

European Training Foundation

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|------------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 2 | — | 2 | — | 2 |
| AD 13 | — | 1 | — | 1 | — | 1 |
| AD 12 | — | 7 | — | 7 | — | 8 |
| AD 11 | — | 15 | — | 15 | — | 15 |
| AD 10 | — | 11 | — | 11 | — | 10 |
| AD 9 | — | 4 | — | 4 | — | 7 |
| AD 8 | — | 11 | — | 11 | — | 8 |
| AD 7 | — | 2 | — | 1 | — | 2 |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | — | 54 | — | 53 | — | 54 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 1 | — | 1 | — | 1 |
| AST 9 | — | 2 | — | 2 | — | 3 |
| AST 8 | — | 6 | — | 6 | — | 7 |
| AST 7 | — | 11 | — | 11 | — | 11 |
| AST 6 | — | 12 | — | 12 | — | 12 |
| AST 5 | — | 10 | — | 10 | — | 5 |
| AST 4 | — | 4 | — | 4 | — | 6 |
| AST 3 | — | 3 | — | 3 | — | 3 |
| AST 2 | — | 2 | — | 2 | — | 3 |
| AST 1 | — | — | — | — | — | — |
| Total grade AST | — | 51 | — | 51 | — | 51 |
| Grand total | — | 105 | — | 104 | — | 105 |
| Total staff | 105 | | 104 | | 105 | |

Community Plant Variety Office

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | 1 | — | 1 |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | 1 | — | — | — | 1 | — |
| AD 12 | 1 | 1 | 1 | — | 1 | — |
| AD 11 | — | 1 | 1 | — | — | 1 |
| AD 10 | — | 1 | — | 2 | — | 1 |
| AD 9 | — | — | — | — | — | — |
| AD 8 | 1 | — | — | — | 1 | — |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | 3 | 4 | 2 | 4 | 3 | 4 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | 2 | 2 | 2 | 2 | 2 | 2 |
| AST 8 | 2 | 2 | 2 | 2 | 2 | 2 |
| AST 7 | 2 | 4 | 2 | 4 | 2 | 4 |
| AST 6 | 2 | 6 | 2 | 5 | 2 | 5 |
| AST 5 | — | 5 | — | 5 | — | 5 |
| AST 4 | 1 | 2 | 1 | 2 | 1 | 2 |
| AST 3 | — | 3 | — | 3 | — | 3 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | 2 | — | 2 | — | 2 |
| Total grade AST | 9 | 26 | 9 | 25 | 9 | 25 |
| Grand total | 12 | 30 | 11 | 29 | 12 | 29 |
| Total staff | 42 | | 40⁽¹⁾ | | 41⁽²⁾ | |

(¹) Supplementary and amending budget of the CPVO approved by its Administrative Council at the meeting on 30 and 31 March 2005.
(²) Supplementary and amending budget of the CPVO approved by its Administrative Council at the meeting on 14 and 15 March 2006.

European Food Safety Authority

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|------------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | 1 | 1 | — | 2 | — | 2 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | 1 | 12 | — | 7 | — | 8 |
| AD 11 | — | 16 | — | 14 | — | 19 |
| AD 10 | 1 | 2 | — | — | — | — |
| AD 9 | 1 | 21 | 1 | 4 | 1 | 14 |
| AD 8 | — | 30 | — | 17 | — | 29 |
| AD 7 | 1 | 35 | 1 | 20 | 1 | 28 |
| AD 6 | 1 | 22 | — | 10 | — | 21 |
| AD 5 | — | 20 | — | 26 | — | 17 |
| Total grade AD | 6 | 160 | 2 | 101 | 2 | 139 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 1 | — | — | — | — |
| AST 7 | — | 5 | — | 4 | — | 4 |
| AST 6 | — | 2 | — | — | — | — |
| AST 5 | 2 | 20 | — | 7 | — | 16 |
| AST 4 | — | 30 | 2 | 11 | 2 | 24 |
| AST 3 | — | 20 | — | 13 | — | 14 |
| AST 2 | — | 21 | — | 16 | — | 18 |
| AST 1 | 2 | 31 | — | 38 | — | 31 |
| Total grade AST | 4 | 130 | 2 | 89 | 2 | 107 |
| Grand total | 10 | 290 | 4 | 190 | 4 | 246 |
| Total staff | 300 | | 194 | | 250 | |

Eurojust

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|-----------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 2 | — | 2 | — | 2 |
| AD 10 | — | 1 | — | — | — | — |
| AD 9 | — | 4 | — | 4 | — | 4 |
| AD 8 | — | 3 | — | 3 | — | 3 |
| AD 7 | — | 11 | — | 7 | — | 7 |
| AD 6 | — | 6 | — | — | — | 1 |
| AD 5 | — | 9 | — | 4 | — | 8 |
| Total grade AD | — | 37 | — | 21 | — | 26 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 1 | — | 1 | — | 1 |
| AST 7 | — | 1 | — | 1 | — | 1 |
| AST 6 | — | 1 | — | — | — | — |
| AST 5 | — | 2 | — | 2 | — | 2 |
| AST 4 | — | 19 | — | 17 | — | 17 |
| AST 3 | — | 37 | — | 9 | — | 16 |
| AST 2 | — | 23 | — | 27 | — | 27 |
| AST 1 | — | 23 | — | 9 | — | 22 |
| Total grade AST | — | 107 | — | 66 | — | 86 |
| Grand total | — | 144 | — | 87 | — | 112 |
| Total staff | 144 | | 87 | | 112 | |

European Monitoring Centre for Drugs and Drug Addiction

| Category and grade | Posts | | | | | |
|------------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | 1 |
| AD 14 | 1 | — | — | 1 | 1 | — |
| AD 13 | 1 | 2 | — | — | 1 | 2 |
| AD 12 | 1 | 6 | — | 5 | 1 | 6 |
| AD 11 | 3 | 5 | 3 | 4 | 3 | 3 |
| AD 10 | 2 | 13 | — | 9 | 2 | 11 |
| AD 9 | — | 6 | — | 2 | — | 5 |
| AD 8 | — | 8 | — | 6 | — | 8 |
| AD 7 | 2 | 2 | — | — | 2 | 2 |
| AD 6 | — | — | — | 3 | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | 10 | 43 | 3 | 30 | 10 | 38 |
| AST 11 | 1 | — | — | — | 1 | — |
| AST 10 | — | 1 | 1 | — | — | — |
| AST 9 | — | 3 | — | — | — | 1 |
| AST 8 | — | 3 | — | 1 | — | 4 |
| AST 7 | — | 6 | 1 | 4 | — | 5 |
| AST 6 | 1 | 4 | — | 4 | 1 | 4 |
| AST 5 | — | 3 | — | 3 | — | 5 |
| AST 4 | 2 | 1 | — | 2 | 2 | 2 |
| AST 3 | 2 | 1 | — | 6 | 2 | 1 |
| AST 2 | 1 | — | 1 | 2 | — | — |
| AST 1 | — | — | — | — | 1 | — |
| Total grade AST | 7 | 22 | 3 | 22 | 7 | 22 |
| Grand total | 17 | 65 | 6 | 52 | 17 | 60 |
| Total staff | 82 | | 58 | | 77 | |

European Agency for Reconstruction

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|-----------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | 1 | — | 1 |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | 1 | — | — | — | 1 |
| AD 12 | — | 50 | — | 15 | — | 56 |
| AD 11 | — | — | — | 23 | — | — |
| AD 10 | — | 26 | — | 4 | — | 29 |
| AD 9 | — | — | — | 6 | — | — |
| AD 8 | — | 4 | — | 12 | — | — |
| AD 7 | — | 1 | — | 7 | — | 1 |
| AD 6 | — | — | — | 5 | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | — | 84 | — | 74 | — | 89 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 1 | — | 1 | — | 1 |
| AST 9 | — | 4 | — | — | — | — |
| AST 8 | — | 2 | — | 2 | — | 2 |
| AST 7 | — | 2 | — | 1 | — | — |
| AST 6 | — | 6 | — | 3 | — | — |
| AST 5 | — | 9 | — | 5 | — | 22 |
| AST 4 | — | — | — | 1 | — | — |
| AST 3 | — | — | — | 2 | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | 1 |
| Total grade AST | — | 24 | — | 15 | — | 26 |
| Grand total | — | 108 | — | 89 | — | 115 |
| Total staff | 108 | | 89 | | 115 | |

Galileo Supervisory Authority

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | 3 | — | — | — | 3 |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 3 | — | — | — | 3 |
| AD 10 | — | 2 | — | — | — | 2 |
| AD 9 | — | 3 | — | — | — | 3 |
| AD 8 | — | 13 | — | — | — | 12 |
| AD 7 | — | 14 | — | — | — | 8 |
| AD 6 | — | 2 | — | — | — | 2 |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | — | 41 | — | 1 | — | 34 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | 1 | — | — | — | 1 |
| AST 5 | — | 1 | — | — | — | 1 |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | 1 | — | — | — | 1 |
| AST 2 | — | 2 | — | — | — | 2 |
| AST 1 | — | — | — | — | — | — |
| Total grade AST | — | 5 | — | — | — | 5 |
| Grand total | — | 46 | — | 1 | — | 39 |
| Total staff | 46 | | 1 | | 39 | |

Community Fisheries Control Agency (CFCA)

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | | — | — | — | — | — |
| AD 15 | | — | — | — | — | — |
| AD 14 | | — | — | — | — | — |
| AD 13 | | — | — | — | — | — |
| AD 12 | | — | — | — | — | — |
| AD 11 | | — | — | — | — | — |
| AD 10 | | — | — | — | — | — |
| AD 9 | | — | — | — | — | — |
| AD 8 | | — | — | — | — | — |
| AD 7 | | — | — | — | — | — |
| AD 6 | | — | — | — | — | — |
| AD 5 | | — | — | — | — | — |
| Total grade AD | 8 | 5 | — | — | 8 | 5 |
| AST 11 | | — | — | — | — | — |
| AST 10 | | — | — | — | — | — |
| AST 9 | | — | — | — | — | — |
| AST 8 | | — | — | — | — | — |
| AST 7 | | — | — | — | — | — |
| AST 6 | | — | — | — | — | — |
| AST 5 | | — | — | — | — | — |
| AST 4 | | — | — | — | — | — |
| AST 3 | | — | — | — | — | — |
| AST 2 | | — | — | — | — | — |
| AST 1 | | — | — | — | — | — |
| Total grade AST | 2 | 23 | — | — | 2 | 23 |
| Grand total | 10 | 28 | — | — | 10 | 28 |
| Total staff | 38 | | — | | 38 | |

European Centre For Disease Prevention and Control

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | 1 |
| AD 14 | — | 2 | — | — | — | 2 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 4 | — | — | — | 4 |
| AD 10 | — | 8 | — | — | — | 5 |
| AD 9 | — | 4 | — | — | — | — |
| AD 8 | — | 13 | — | — | — | 8 |
| AD 7 | — | 8 | — | — | — | — |
| AD 6 | — | 8 | — | — | — | — |
| AD 5 | — | 8 | — | — | — | 8 |
| Total grade AD | — | 56 | — | — | — | 28 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | 2 | — | — | — | — |
| AST 6 | — | 4 | — | — | — | 4 |
| AST 5 | — | 2 | — | — | — | — |
| AST 4 | — | 15 | — | — | — | 5 |
| AST 3 | — | 3 | — | — | — | 2 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | 8 | — | — | — | 11 |
| Total grade AST | — | 34 | — | — | — | 22 |
| Grand total | — | 90 | — | — | — | 50 |
| Total staff | 90 | | — | | 50 | |

European Agency for the Management of Operational Cooperation at External Borders

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | 1 | — | — | — | 1 |
| AD 12 | — | 6 | — | — | — | 6 |
| AD 11 | — | 7 | — | — | — | 4 |
| AD 10 | — | 5 | — | — | — | 3 |
| AD 9 | — | 1 | — | — | — | 1 |
| AD 8 | — | 2 | — | — | — | 2 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | — | 23 | — | 1 | — | 18 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 4 | — | — | — | 2 |
| AST 7 | — | 2 | — | — | — | 2 |
| AST 6 | — | 2 | — | — | — | 2 |
| AST 5 | — | 2 | — | — | — | 2 |
| AST 4 | — | — | — | — | — | 1 |
| AST 3 | — | 1 | — | — | — | 1 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| Total grade AST | — | 11 | — | — | — | 10 |
| Grand total | — | 34 | — | 1 | — | 28 |
| Total staff | 34 | | 1 | | 28 | |

European Police College

| Category and grade | Posts | | | | | |
|------------------------|---------------------------------------|-------------|----------------------------------|-----------|---------------------------------------|-------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | 1 | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | 2 | — | — | — | — |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | — | — | — | — | — |
| AD 7 | — | 2 | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | 5 | — | — | — | — |
| Total grade AD | — | 10 | — | — | — | 10 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | 1,5 | — | — | — | — |
| AST 4 | — | 2 | — | — | — | — |
| AST 3 | — | 9 | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| Total grade AST | — | 12,5 | — | — | — | 12,5 |
| Grand total | — | 22,5 | — | — | — | 22,5 |
| Total staff | 22,5 | | — | | 22,5 | |

Translation Centre for the bodies of the European Union

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|------------|---------------------------------------|------------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | 1 |
| AD 14 | 1 | — | 1 | — | 1 | — |
| AD 13 | — | — | — | — | — | — |
| AD 12 | 5 | 3 | 2 | 4 | 5 | 2 |
| AD 11 | 5 | 9 | 5 | 6 | 5 | 8 |
| AD 10 | 15 | 6 | 5 | 20 | 11 | 11 |
| AD 9 | 1 | 11 | — | 6 | 1 | 10 |
| AD 8 | 3 | 8 | 1 | 14 | 2 | 10 |
| AD 7 | — | 6 | 2 | — | 1 | 2 |
| AD 6 | — | 27 | — | 24 | — | 27 |
| AD 5 | — | 12 | — | 2 | — | 8 |
| Total grade AD | 30 | 83 | 16 | 76 | 26 | 79 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | 3 | 1 | 1 | 1 | 2 | 1 |
| AST 7 | 5 | 3 | 4 | 1 | 4 | 3 |
| AST 6 | 1 | 6 | — | 9 | — | 6 |
| AST 5 | 6 | 5 | — | 13 | 5 | 6 |
| AST 4 | 2 | 10 | — | 4 | 3 | 7 |
| AST 3 | 3 | 21 | — | 21 | 3 | 20 |
| AST 2 | — | 9 | — | 9 | 1 | 7 |
| AST 1 | — | 12 | — | 8 | — | 16 |
| Total grade AST | 20 | 67 | 5 | 66 | 18 | 66 |
| Total | 50 | 150 | 21 | 142 | 44 | 145 |
| Total staff | 200 | | 163 | | 189 | |

Chemicals legislation and European Chemicals Agency

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|------------|----------------------------------|-----------|--|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community -budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | — |
| AD 14 | — | 2 | — | — | — | — |
| AD 13 | — | 8 | — | — | — | — |
| AD 12 | — | 8 | — | — | — | — |
| AD 11 | — | 8 | — | — | — | — |
| AD 10 | — | 8 | — | — | — | — |
| AD 9 | — | 9 | — | — | — | — |
| AD 8 | — | 10 | — | — | — | — |
| AD 7 | — | 9 | — | — | — | — |
| AD 6 | — | 8 | — | — | — | — |
| AD 5 | — | 4 | — | — | — | — |
| Total grade AD | — | 75 | — | — | — | — |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 1 | — | — | — | — |
| AST 9 | — | 2 | — | — | — | — |
| AST 8 | — | 6 | — | — | — | — |
| AST 7 | — | 6 | — | — | — | — |
| AST 6 | — | 1 | — | — | — | — |
| AST 5 | — | 1 | — | — | — | — |
| AST 4 | — | 8 | — | — | — | — |
| AST 3 | — | 1 | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| Total grade AST | — | 26 | — | — | — | — |
| Grand total | — | 101 | — | — | — | — |
| Total staff | 101 | | — | | — | |

Gender Institute

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | 1 | — | — | — | — |
| AD 14 | — | — | — | — | — | — |
| AD 13 | — | 2 | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 1 | — | — | — | — |
| AD 10 | — | 1 | — | — | — | — |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | 1 | — | — | — | — |
| AD 7 | — | 1 | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| Total grade AD | — | 7 | — | — | — | — |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | 1 | — | — | — | — |
| AST 8 | — | 1 | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | 2 | — | — | — | — |
| AST 5 | — | 2 | — | — | — | — |
| AST 4 | — | 2 | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| Total grade AST | — | 8 | — | — | — | — |
| Grand total | — | 15 | — | — | — | — |
| Total staff | 15 | | — | | — | |

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

Executive Agency for Intelligent Energy

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | 2 | — | — | — | 2 |
| AD 11 | — | 1 | — | — | — | 1 |
| AD 10 | — | 3 | — | — | — | 3 |
| AD 9 | — | — | — | 3 | — | — |
| AD 8 | — | 3 | — | 1 | — | 2 |
| AD 7 | — | 3 | — | — | — | 3 |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | 2 | — | 6 | — | — |
| Total | — | 15 | — | 11 | — | 12 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | 2 | — | — | — | 2 |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | 1 | — | — | — | 1 |
| AST 3 | — | 1 | — | 2 | — | 1 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | 1 | — | — |
| Total | — | 4 | — | 3 | — | 4 |
| Grand total | — | 19 | — | 14 | — | 16 |
| Total staff | 19 | | 14 | | 16 | |

Education, Audiovisual and Culture Executive Agency

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | 4 | — | — | — | 4 |
| AD 12 | — | 9 | — | 4 | — | 9 |
| AD 11 | — | 21 | — | 2 | — | 21 |
| AD 10 | — | 8 | — | — | — | 8 |
| AD 9 | — | 3 | — | — | — | — |
| AD 8 | — | 6 | — | — | — | 6 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | — | — | — | — | — |
| AD 5 | — | — | — | — | — | — |
| Total | — | 52 | — | 7 | — | 49 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | 5 | — | 1 | — | 5 |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | 9 | — | — | — | 8 |
| AST 7 | — | 9 | — | — | — | 9 |
| AST 6 | — | 5 | — | — | — | 4 |
| AST 5 | — | — | — | — | — | — |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| Total | — | 28 | — | 1 | — | 26 |
| Grand total | — | 80 | — | 8 | — | 75 |
| Total staff | 80 | | 8 | | 75 | |

Executive Agency for the Public Health Programme

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|--------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually file as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | — | — | 1 |
| AD 13 | — | — | — | — | — | — |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | 1 | — | — | — | 1 |
| AD 10 | — | — | — | — | — | — |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | 2 | — | — | — | 2 |
| AD 7 | — | — | — | — | — | — |
| AD 6 | — | 1 | — | — | — | 1 |
| AD 5 | — | — | — | — | — | — |
| Total | — | 5 | — | — | — | 5 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | 1 | — | — | — | 1 |
| AST 6 | — | — | — | — | — | — |
| AST 5 | — | 3 | — | — | — | 3 |
| AST 4 | — | — | — | — | — | — |
| AST 3 | — | — | — | — | — | — |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| Total | — | 4 | — | — | — | 4 |
| Grand total | — | 9 | — | — | — | 9 |
| Total staff | 9 | | — | | 9 | |

Executive Agency for the Trans-European Networks

| Category and grade | Posts | | | | | |
|--------------------|---------------------------------------|-----------|----------------------------------|-----------|---------------------------------------|-----------|
| | 2007 | | 2006 | | | |
| | Authorised under the Community budget | | Actually filled as at 31.12.2005 | | Authorised under the Community budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | — | — | 1 |
| AD 13 | — | 1 | — | — | — | — |
| AD 12 | — | 1 | — | — | — | 1 |
| AD 11 | — | 2 | — | — | — | 1 |
| AD 10 | — | 3 | — | — | — | 3 |
| AD 9 | — | — | — | — | — | — |
| AD 8 | — | 3 | — | — | — | 2 |
| AD 7 | — | 1 | — | — | — | 1 |
| AD 6 | — | 13 | — | — | — | 4 |
| AD 5 | — | 6 | — | — | — | 5 |
| Total | — | 31 | — | — | — | 18 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | — | — | — | — | — |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | 1 | — | — | — | 1 |
| AST 5 | — | 2 | — | — | — | 2 |
| AST 4 | — | 4 | — | — | — | — |
| AST 3 | — | 2 | — | — | — | 2 |
| AST 2 | — | — | — | — | — | — |
| AST 1 | — | — | — | — | — | — |
| Total | — | 9 | — | — | — | 5 |
| Grand total | — | 40 | — | — | — | 23 |
| Total staff | 40 | | — | | 23 | |

Section IV — Court of Justice

| Function group and grades | Court of Justice | | | | | |
|---------------------------|-----------------------------|--|-------------------|------------------------------|--|-------------------|
| | 2007 | | | 2006 | | |
| | Permanent posts | | Temporary posts | Permanent posts | | Temporary posts |
| AD 16 | 4 | | — | — | | — |
| AD 15 | 11 | | 1 | 9 | | 1 |
| AD 14 | 20 ⁽¹⁾ | | 44 ⁽²⁾ | 26 ⁽³⁾ | | 41 ⁽⁴⁾ |
| AD 13 | 19 | | — | 12 | | — |
| AD 12 | 131 ⁽⁵⁾ | | 66 | 133 ⁽⁶⁾ | | 61 |
| AD 11 | 116 | | 73 | 103 | | 69 |
| AD 10 | 86 | | 24 | 101 | | 23 |
| AD 9 | 12 | | 1 | 13 | | 1 |
| AD 8 | 106 | | 1 | 65 | | 1 |
| AD 7 | 215 | | 24 | 210 | | 24 |
| AD 6 | 18 | | — | 29 | | — |
| AD 5 | 55 | | — | 23 | | — |
| Total | 793 | | 234 | 724 | | 221 |
| AST 11 | 2 | | — | 2 | | — |
| AST 10 | 15 | | 1 | 21 | | 1 |
| AST 9 | 12 | | — | 7 | | — |
| AST 8 | 32 | | 5 | 32 | | 5 |
| AST 7 | 43 | | 28 | 30 | | 26 |
| AST 6 | 99 | | 24 | 95 | | 24 |
| AST 5 | 68 | | 46 | 87 | | 42 |
| AST 4 | 57 | | 68 | 62 | | 64 |
| AST 3 | 153 | | 12 | 132 | | 12 |
| AST 2 | 39 | | 11 | 29 | | 16 |
| AST 1 | 140 | | — | 125 | | — |
| Total | 660 | | 195 | 622 | | 190 |
| Subtotal | 1 453 ⁽⁷⁾ | | 429 | 1 346 ⁽⁸⁾ | | 411 |
| Grand total | 1 882 ⁽⁹⁾ | | — | 1 757 ⁽¹⁰⁾ | | — |

⁽¹⁾ Of which one AD 15 *ad personam*.

⁽²⁾ Of which one AD 15 *ad personam*.

⁽³⁾ Of which one AD 15 *ad personam*.

⁽⁴⁾ Of which one AD 15 *ad personam*.

⁽⁵⁾ Of which one AD 14 *ad personam*.

⁽⁶⁾ Of which one AD 14 *ad personam*.

⁽⁷⁾ Not including the notional reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or the Court of First Instance (six AD 12, six AD 11, twelve AD 10, one AD 7, eleven AST 6, seventeen AST 5, twenty- one AST 4, six AST 3).

⁽⁸⁾ Not including the notional reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or the Court of First Instance (six AD 12, six AD 11, twelve AD 10, eleven AST 6, seventeen AST 5, twenty- one AST 4, eight AST 3).

⁽⁹⁾ Part- 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.

⁽¹⁰⁾ Part- 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.

Section V — Court of Auditors

| Category and grade | Court of Auditors | | | | | |
|------------------------------------|----------------------------|--|----------------------------|------------------------------------|--|--------------------|
| | Permanent posts | | | Temporary posts ⁽¹⁾ | | |
| | 2007 | | 2006 | 2007 | | 2006 |
| Non-category | — | | — | 1 | | 1 |
| AD 16 | — | | — | — | | — |
| AD 15 | 9 | | 9 | — | | — |
| AD 14 | 31 ⁽²⁾ | | 31 ⁽³⁾ | 30 ⁽⁴⁾ | | 28 |
| AD 13 | 8 | | 5 | — | | — |
| AD 12 | 62 ⁽⁵⁾ | | 53 ⁽⁶⁾ | 9 ⁽⁷⁾ | | 11 ⁽⁸⁾ |
| AD 11 | 45 | | 54 | 30 ⁽⁹⁾ | | 28 |
| AD 10 | 42 | | 45 | 1 | | 1 |
| AD 9 | 76 ⁽¹⁰⁾ | | 51 | — | | — |
| AD 8 | 66 | | 81 | — | | — |
| AD 7 | 1 | | 1 | — | | — |
| AD 6 | 101 ⁽¹¹⁾ | | 82 | — | | — |
| AD 5 | 7 | | 7 | — | | — |
| Total | 448 | | 419 | 71 | | 69 |
| AST 11 | 7 | | 4 | — | | — |
| AST 10 | 15 | | 16 | — | | — |
| AST 9 | 5 | | 5 | — | | — |
| AST 8 | 10 | | 10 | — | | — |
| AST 7 | 23 | | 23 | 28 ⁽¹²⁾ ⁽¹³⁾ | | 26 ⁽¹⁴⁾ |
| AST 6 | 43 | | 39 | — | | — |
| AST 5 | 39 | | 38 | — | | — |
| AST 4 | 26 | | 31 | 28 ⁽¹⁵⁾ | | 26 |
| AST 3 | 43 ⁽¹⁶⁾ | | 38 | — | | — |
| AST 2 | 18 | | 17 | 13 | | 13 |
| AST 1 | 19 ⁽¹⁷⁾ | | 17 | — | | — |
| Total | 248 | | 238 | 69 | | 65 |
| Grand total ⁽¹⁸⁾ | 696 ⁽¹⁹⁾ | | 657 ⁽²⁰⁾ | 140 | | 134 |

⁽¹⁾ 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.

⁽²⁾ Of which one AD 15 *ad personam*.

⁽³⁾ Of which one AD 15 *ad personam*.

⁽⁴⁾ Of which two new posts.

⁽⁵⁾ Of which one AD 14 *ad personam*.

⁽⁶⁾ Of which one AD 14 *ad personam*.

⁽⁷⁾ Removal of two NAI posts.

⁽⁸⁾ Removal of one NAI post.

⁽⁹⁾ Of which two new posts.

⁽¹⁰⁾ Of which ten new posts.

⁽¹¹⁾ Of which nineteen new posts.

⁽¹²⁾ Secretarial assistant posts, of which one AST 8 *ad personam*.

⁽¹³⁾ Of which two new posts.

⁽¹⁴⁾ Secretarial assistant posts, of which one AST 8 *ad personam*.

⁽¹⁵⁾ Of which two new posts.

⁽¹⁶⁾ Of which six new posts.

⁽¹⁷⁾ Of which four new posts.

⁽¹⁸⁾ 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.

⁽¹⁹⁾ Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (one AD 14, two AD 13, five AD 12, five AD 11, twelve AD 10, two AD 9, six AD 8, one AST 11, one AST 10, one AST 9, one AST 8, four AST 7, ten AST 6, eight AST 5, nine AST 4, four AST 3, two AST 2, three AST 1).

⁽²⁰⁾ Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (one AD 14, two AD 13, five AD 12, five AD 11, twelve AD 10, two AD 9, six AD 8, one AST 11, one AST 10, one AST 9, one AST 8, four AST 7, ten AST 6, eight AST 5, nine AST 4, four AST 3, two AST 2, one AST 1).

Section VI — European Economic and Social Committee

| Category and grade | European Economic and Social Committee | | | | | |
|--------------------|--|--|------------------|---------------------------|--|------------------|
| | 2007 | | | 2006 | | |
| | Permanent posts | | Temporary posts | Permanent posts | | Temporary posts |
| Non-category | 1 | | — | 1 | | — |
| AD 16 | — | | — | — | | — |
| AD 15 | 5 | | — | 5 | | — |
| AD 14 | 21 | | 1 | 21 | | 1 |
| AD 13 | 4 | | — | 4 | | — |
| AD 12 | 54 | | 3 | 54 | | 3 ⁽¹⁾ |
| AD 11 | 40 | | — | 40 | | — |
| AD 10 | 37 | | — | 36 | | — |
| AD 9 | 9 | | — | 9 | | — |
| AD 8 | 19 | | 3 ⁽²⁾ | 18 | | 4 ⁽³⁾ |
| AD 7 | 19 | | — | 19 | | — |
| AD 6 | 88 | | — | 87 | | — |
| AD 5 | 15 | | 5 | 3 | | 5 |
| Total | 311 | | 12 | 296 | | 13 |
| AST 11 | 2 | | — | 2 | | — |
| AST 10 | 9 | | 1 | 10 | | 1 |
| AST 9 | 4 | | — | 4 | | — |
| AST 8 | 16 | | 3 ⁽⁴⁾ | 16 | | 2 |
| AST 7 | 18 | | 1 | 18 | | 1 |
| AST 6 | 68 | | 1 | 69 | | 2 |
| AST 5 | 75 | | 5 ⁽⁵⁾ | 74 | | 6 |
| AST 4 | 45 | | 3 | 45 | | 3 |
| AST 3 | 55 | | — | 48 | | — |
| AST 2 | 33 | | — | 33 | | — |
| AST 1 | 31 | | 1 | 26 | | 1 |
| Total | 356 | | 15 | 345 | | 16 |
| Grand total | 668 ⁽⁶⁾ | | 27 | 642 ⁽⁷⁾ | | 29 |

⁽¹⁾ To facilitate the implementation of an equitable promotion policy in the group secretariats, upgrading of an AST 6 T to AST 7 T and an AST 7 T to AST 8 T.

⁽²⁾ For the President's secretariat, the group secretariats and the buildings unit (for this last one, one temporary AD 8 post and one temporary AST 5 post made permanent).

⁽³⁾ For the secretariat of the President and the group secretariats and the buildings unit (one A*8T and one B*5T authorised until 31 December 2006).

⁽⁴⁾ To facilitate the implementation of an equitable promotion policy in the group secretariats, upgrading of an AST 6 T to AST 7 T and an AST 7 T to AST 8 T.

⁽⁵⁾ For the President's secretariat, the group secretariats and the buildings unit (for this last one, one temporary AD 8 post and one temporary AST 5 post made permanent).

⁽⁶⁾ The part-time occupation of certain jobs may be compensated for by the employment of other staff, within the limits of the number of jobs thus freed up in each category.

⁽⁷⁾ The part-time occupation of certain jobs may be compensated for by the employment of other staff, within the limits of the number of jobs thus freed up in each category.

Section VII — Committee of the Regions

| Category and grade | Committee of the Regions | | | | | |
|--------------------|------------------------------|--|-----------------|------------------------------|--|-----------------|
| | 2007 | | | 2006 | | |
| | Permanent posts | | Temporary posts | Permanent posts | | Temporary posts |
| HC | — | | 1 | — | | 1 |
| AD 16 | — | | — | — | | — |
| AD 15 | 4 | | — | 3 | | — |
| AD 14 | 9 | | 1 | 10 | | 1 |
| AD 13 | 3 | | — | 2 | | — |
| AD 12 | 24 | | 2 | 23 | | — |
| AD 11 | 21 | | 2 | 19 | | 4 |
| AD 10 | 17 | | 1 | 18 | | 1 |
| AD 9 | 23 | | 5 | 20 | | 3 |
| AD 8 | 17 | | — | 23 | | 2 |
| AD 7 | 5 | | 1 | — | | — |
| AD 6 | 106 | | 7 | 111 | | 5 |
| AD 5 | 22 | | 1 | 17 | | 3 |
| Total | 251 | | 20 | 246 | | 19 |
| AST 11 | 1 | | — | 1 | | — |
| AST 10 | 4 | | — | 3 | | — |
| AST 9 | 2 | | — | 3 | | — |
| AST 8 | 2 | | — | 1 | | — |
| AST 7 | 12 | | 1 | 9 | | 1 |
| AST 6 | 14 | | — | 14 | | — |
| AST 5 | 31 | | 4 | 30 | | 4 |
| AST 4 | 23 | | 3 | 21 | | 3 |
| AST 3 | 31 | | 4 | 34 | | 3 |
| AST 2 | 38 | | 1 | 39 | | 1 |
| AST 1 | 22 | | 1 | 24 | | 2 |
| Total | 180 | | 14 | 179 | | 14 |
| Subtotal | 431 | | 35 | 425 | | 34 |
| Grand total | 466⁽¹⁾ (2) | | | 459⁽³⁾ (4) | | |

(1) The part-time occupation of certain jobs may be compensated for by the employment of other staff, within the limits of the number of jobs thus freed up in each category.

(2) Of which one AD 14, one AD 9, two AD 6, one AST 7 and one AST 4 (temporaries) assigned to the President's private office; two AD 12, two AD 11, one AD 10, three AD 9, one AD 8, one AD 7, three AD 6, four AST 5, two AST 4, four AST 3 and two AST 1 (temporaries) assigned to the political groups; and three temporary AD 5s for the translation service.

(3) The part-time occupation of certain jobs may be compensated for by the employment of other staff, within the limits of the number of jobs thus freed up in each category.

(4) Of which one AD 14, two AD 8, one AST 7 and one AST 4 (temporaries) assigned to the President's private office; four AD 11, one AD 10, three AD 9, five AD 6, four AST 5, two AST 4, three AST 3, one AST 2 and two AST 1 (temporaries) assigned to the political groups; and three temporary AD 5s for the translation service.

Section VIII — European Ombudsman

| Category and grade | 2007 | | | 2006 | | |
|--------------------|-----------------|--|-----------------|-----------------|--|-----------------|
| | Permanent posts | | Temporary posts | Permanent posts | | Temporary posts |
| AD 16 | — | | — | — | | — |
| AD 15 | — | | 1 | — | | 1 |
| AD 14 | 1 | | 1 | 1 | | 1 |
| AD 13 | 1 | | — | — | | — |
| AD 12 | 1 | | 4 | 2 | | 3 |
| AD 11 | — | | 2 | — | | 3 |
| AD 10 | — | | 1 | — | | 1 |
| AD 9 | — | | 5 | — | | 2 |
| AD 8 | — | | — | — | | 3 |
| AD 7 | — | | 2 | — | | 2 |
| AD 6 | — | | 7 | — | | 7 |
| AD 5 | — | | 3 | — | | 3 |
| Total | 3 | | 26 | 3 | | 26 |
| AST 11 | — | | — | — | | — |
| AST 10 | — | | — | — | | — |
| AST 9 | — | | — | — | | — |
| AST 8 | — | | — | — | | — |
| AST 7 | 2 | | — | 2 | | — |
| AST 6 | — | | 6 | — | | 4 |
| AST 5 | 1 | | 1 | 1 | | 3 |
| AST 4 | 1 | | 1 | 1 | | 1 |
| AST 3 | 5 | | 6 | 4 | | 4 |
| AST 2 | — | | — | 1 | | 2 |
| AST 1 | 1 | | 4 | 1 | | 4 |
| Total | 10 | | 18 | 10 | | 18 |
| Grand total | 13 | | 44 | 13 | | 44 |

Section IX — European Data-protection Supervisor

| Category and grade | European Data-protection Supervisor | | | | | |
|--------------------|-------------------------------------|--|-----------------|-----------------|--|-----------------|
| | 2007 | | | 2006 | | |
| | Permanent posts | | Temporary posts | Permanent posts | | Temporary posts |
| Non-category | — | | — | — | | — |
| AD 16 | — | | — | — | | — |
| AD 15 | — | | — | — | | — |
| AD 14 | 1 | | — | 1 | | — |
| AD 13 | — | | — | — | | — |
| AD 12 | — | | — | — | | — |
| AD 11 | 2 | | — | 2 | | — |
| AD 10 | 2 | | — | 2 | | — |
| AD 9 | 3 | | — | 1 | | — |
| AD 8 | 5 | | — | 4 | | — |
| AD 7 | 1 | | — | — | | — |
| AD 6 | 1 | | — | 1 | | — |
| AD 5 | 2 | | — | 2 | | — |
| Total | 17 | | — | 13 | | — |
| AST 11 | — | | — | — | | — |
| AST 10 | — | | — | — | | — |
| AST 9 | — | | — | — | | — |
| AST 8 | 1 | | — | 1 | | — |
| AST 7 | 1 | | — | 1 | | — |
| AST 6 | 2 | | — | 2 | | — |
| AST 5 | 1 | | — | — | | — |
| AST 4 | 1 | | — | 1 | | — |
| AST 3 | 3 | | — | 3 | | — |
| AST 2 | 1 | | — | 1 | | — |
| AST 1 | 2 | | — | 2 | | — |
| Total | 12 | | — | 11 | | — |
| Grand total | 29 | | — | 24 | | — |

D. BUILDINGS

| Institutions | | Buildings rented | | Buildings owned |
|--------------|--|------------------------------------|------------------------------------|------------------------------|
| | | Appropriations 2007 ⁽¹⁾ | Appropriations 2006 ⁽²⁾ | |
| Section I | Parliament | 35 228 800 | 42 562 776 | 1 109 804 341 ⁽³⁾ |
| Section II | Council | 20 310 000 ⁽⁴⁾ | 35 018 000 ⁽⁵⁾ | 217 092 787 ⁽⁶⁾ |
| Section III | Commission ⁽⁷⁾ : | | | 2 016 395 044 ⁽⁸⁾ |
| | — headquarters (Brussels and Luxembourg) | 233 463 000 | 226 057 000 | 1 847 139 822 |
| | — offices in the Community | 11 931 000 | 12 018 000 | 13 287 088 |
| | — Food and Veterinary Office | 2 385 000 | 2 367 000 | 28 994 665 |
| | — delegations | 64 606 000 | 57 704 000 | 64 353 158 |
| | — Joint Research Centre | — | — | 62 620 311 |
| | — Publications Office | 6 370 000 | 6 370 000 | — |
| | — European Anti-fraud Office | 4 948 000 | 4 851 000 | — ⁽⁹⁾ |
| | European Personnel Selection Office | 1 850 000 | 2 013 000 | — |
| | Office for Administration and Payment of Individual Entitlements | 3 124 000 | 3 059 000 | — |
| | Office for Infrastructure and Logistics, Brussels | 5 112 000 | 5 011 000 | — |
| | Office for Infrastructure and Logistics, Luxembourg | 2 618 000 | 2 501 000 | — |
| Section IV | Court of Justice | 12 175 000 | 11 743 000 | 66 476 520 ⁽¹⁰⁾ |
| Section V | Court of Auditors | 4 380 000 | 2 948 000 | 34 975 362 |
| Section VI | European Economic and Social Committee | 9 840 000 | 8 791 580 | 167 146 787 ⁽¹¹⁾ |
| Section VII | Committee of the Regions | 8 120 510 | 6 552 000 | 98 650 547 ⁽¹²⁾ |
| Section VIII | European Ombudsman | 420 000 | 385 000 | — |
| | European Data-protection Supervisor | 408 115 | 332 489 | |
| Total | | 427 161 425 | 430 283 845 | 3 481 543 819 |

⁽¹⁾ These appropriations represent the cumulative amounts entered in Item 2 0 0 0 (rent), Item 2 0 0 1 (annual lease payments) and Item 2 0 0 3 (acquisition of immovable property).

⁽²⁾ These appropriations represent the cumulative amounts entered in Item 2 0 0 0 (rent), Item 2 0 0 1 (annual lease payments) and Item 2 0 0 3 (acquisition of immovable property).

⁽³⁾ As at the date of the financial statement established on 31 December 2005.

⁽⁴⁾ This appropriation represents the cumulative amounts entered in Items 2 0 0 0 and 3 1 0 0 (rent) and Items 2 0 0 1 and 2 0 0 2 (acquisition of immovable property).

⁽⁵⁾ This appropriation represents the cumulative amounts entered in Items 2 0 0 0 and 3 1 0 0 (rent) and Items 2 0 0 1 and 2 0 0 2 (acquisition of immovable property).

⁽⁶⁾ As at the date of the financial statement established on 31 December 2005.

⁽⁷⁾ Including the external offices and costs incurred in terms of expenditure on administrative infrastructure for research policy.

⁽⁸⁾ Provisional amounts. The final amounts will be taken into account in the 2006 Financial Statements.

⁽⁹⁾ OLAF will partially occupy the Joseph II 30 building which is included below in the list of the Commission's Brussels buildings.

⁽¹⁰⁾ Net book value shown in the balance sheet as at 31 December 2005. 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.

⁽¹¹⁾ Long lease with option to purchase. Net value entered in balance sheet at 31 December 2005.

⁽¹²⁾ Long lease with option to purchase. Net value entered in balance sheet at 31 December 2005.

| Institution | Location | Year of purchase | Amounts | |
|---------------------------|--|------------------|-------------|---------------|
| | | | Subtotal | Total |
| Parliament | Brussels | | | 714 417 614 |
| | Land | | 89 547 751 | |
| | Paul-Henri Spaak (D1) | 1998 | 87 651 848 | |
| | Paul-Henri Spaak (D2) | 1998 | 35 241 348 | |
| | Altiero Spinelli (D3) | 1998 | 453 130 993 | |
| | Atrium | 1999 | 32 513 137 | |
| | Atrium II | 2004 | 9 989 226 | |
| | Cathedrale | 2005 | 410 171 | |
| | Wayenberg (Marie Haps) | 2003 | 5 933 140 | |
| | Strasbourg (Louise Weiss) | 1998 | | 338 868 124 |
| | Luxembourg (KAD) | 2003 | | 47 816 667 |
| | Jean Monnet House (Bazoches) | 1982 | | 56 692 |
| | Lisbon | 1986 | | 1 081 251 |
| | Athens | 1991 | | 3 656 533 |
| | Copenhagen | 2005 | | 3 907 460 |
| Council | Brussels | 1995 | | 217 092 787 |
| Commission ⁽¹⁾ | Brussels | | | 1 743 182 052 |
| | Overijse | 1974 | 1 231 755 | |
| | Loi 130 | 1987 | 61 299 307 | |
| | Breydel | 1989 | 27 943 024 | |
| | Haren | 1993 | 8 577 394 | |
| | Clovis | 1995 | 13 679 008 | |
| | Cours Saint-Michel 1 | 1997 | 21 490 167 | |
| | Belliard 232 ⁽²⁾ | 1997 | 23 996 505 | |
| | Demot 24 ⁽³⁾ | 1997 | 35 227 741 | |
| | Breydel II | 1997 | 45 069 772 | |
| | Beaulieu 29/31/33 ⁽⁴⁾ | 1997 | 44 803 440 | |
| | Charlemagne ⁽⁵⁾ | 1997 | 140 142 582 | |
| | Demot 28 ⁽⁶⁾ | 1997 | 28 049 564 | |
| | Joseph II 99 ⁽⁷⁾ | 1997 | 19 947 574 | |
| | Loi 86 ⁽⁸⁾ | 1997 | 29 943 629 | |
| | Luxembourg 46 ⁽⁹⁾ | 1997 | 41 950 761 | |
| | Montoyer 59 ⁽¹⁰⁾ | 1997 | 21 620 977 | |
| | Froissart 101 ⁽¹¹⁾ | 1999 | 22 239 118 | |
| | VM 18 ⁽¹²⁾ | 1999 | 21 471 864 | |
| | Joseph II 70 ⁽¹³⁾ | 1999 | 46 363 164 | |
| | Loi 41 ⁽¹⁴⁾ | 1999 | 78 252 356 | |
| | SC 11 ⁽¹⁵⁾ | 1999 | 23 166 018 | |
| | Joseph II 30 ⁽¹⁶⁾ | 2000 | 41 956 710 | |
| | Joseph II 54 ⁽¹⁷⁾ | 2000 | 51 874 192 | |
| | Joseph II 79 ⁽¹⁸⁾ | 2001 | 47 843 852 | |
| | VM2 ⁽¹⁹⁾ | 2002 | 47 189 320 | |
| | Palmerston ⁽²⁰⁾ | 2002 | 8 446 375 | |
| | SPA 3 | 2003 | 33 538 705 | |
| | Berlaymont ⁽²¹⁾ | 2004 | 507 042 934 | |
| | CCAB ⁽²²⁾ | 2005 | 48 585 000 | |
| | BU-25 | 2006 | 59 387 402 | |
| | Cornet-Leman | 2006 | 3 800 000 | |
| | Madou | 2006 | 137 051 842 | |
| | Luxembourg | | | 103 957 770 |
| | Euroforum ⁽²³⁾ | 2004 | 103 957 770 | |
| | Offices in the Community | | | 13 287 088 |
| | Nicosia (Iris Tower — 8 th fl.) | 1992 | 151 226 | |
| Lisbon | 1994 | — | | |
| Marseille | 1994 | — | | |
| Milan | 1994 | — | | |

| Institution | Location | Year of purchase | Amounts | |
|-------------|--|------------------|------------|------------|
| | | | Subtotal | Total |
| | Copenhagen | 2005 | 4 719 477 | |
| | Valletta | 2006 | 1 794 779 | |
| | Nicosia (Byron) | 2006 | 3 050 313 | |
| | The Hague | 2006 | 3 571 293 | |
| | <i>Joint Research Centre</i> | | | 62 620 311 |
| | Ispra | | 39 350 225 | |
| | Geel | | 16 852 960 | |
| | Karlsruhe | | — | |
| | Petten | | 6 417 126 | |
| | <i>Food and Veterinary Office</i> | | | 28 994 665 |
| | Grange (Ireland) ⁽²⁴⁾ | 2002 | 28 994 665 | |
| | <i>External services</i> ⁽²⁵⁾ | | | 64 353 158 |
| | Buenos Aires (Argentina) | 1992 | 685 920 | |
| | Canberra (Australia) | 1983 | 23 528 | |
| | | 1990 | 821 878 | |
| | Cotonou (Benin) | 1992 | 301 313 | |
| | Gaborone (Botswana) | 1982 | — | |
| | | 1985 | 17 304 | |
| | | 1987 | 16 763 | |
| | Brasilia (Brazil) | 1994 | 455 070 | |
| | Ouagadougou (Burkina Faso) | 1984 | 16 745 | |
| | | 1997 | 1 641 603 | |
| | Bujumbura (Burundi) | 1982 | — | |
| | | 1986 | 136 595 | |
| | Phnom Pen (Cambodia) | 2005 | 670 160 | |
| | Ottawa (Canada) | 1977 | — | |
| | Praia (Cape Verde) | 1981 | — | |
| | Bangui (Central African Republic) | 1983 | 86 780 | |
| | N'Djamena (Chad) | 1982 | — | |
| | Beijing (China) | 1995 | 3 308 984 | |
| | Moroni (Comoros) | 1988 | 34 646 | |
| | Brazzaville (Congo) | 1994 | 192 192 | |
| | San José (Costa Rica) | 1994 | 425 040 | |
| | Abidjan (Côte d'Ivoire) | 1993 | 210 266 | |
| | | 1994 | 307 204 | |
| | Malabo (Equatorial Guinea) | 1986 | 65 281 | |
| | Paris (France) | 1990 | 2 640 541 | |
| | | 1991 | 115 029 | |
| | Libreville (Gabon) | 1996 | 347 068 | |
| | Banjul (Gambia) | 1989 | 46 820 | |
| | Bissau (Guinea-Bissau) | 1995 | 349 506 | |
| | Tokyo (Japan) | 2006 | 34 008 179 | |
| | Nairobi (Kenya) | 2006 | 783 034 | |
| | Maseru (Lesotho) | 1985 | 48 508 | |
| | | 1990 | 212 815 | |
| | | 1991 | 353 189 | |
| | | 2006 | 255 190 | |
| | Lilongwe (Malawi) | 1982 | — | |
| | | 1988 | 21 092 | |
| | Mexico City (Mexico) | 1994 | 1 757 066 | |
| | Rabat (Morocco) | 1987 | 103 403 | |
| | Windhoek (Namibia) | 1992 | 450 883 | |
| | | 1993 | 120 238 | |
| | Niamey (Niger) | 1997 | 125 568 | |
| | Abuja (Nigeria) | 1992 | 466 489 | |
| | | 2005 | 4 710 678 | |

| Institution | Location | Year of purchase | Amounts | |
|--|---------------------------------------|------------------|------------|----------------------|
| | | | Subtotal | Total |
| | Port Moresby (Papua New Guinea) | 1982 | 48 275 | |
| | Kigali (Rwanda) | 1980 | — | |
| | Dakar (Senegal) | 1984 | 46 344 | |
| | Honiara (Solomon Islands) | 1990 | 39 464 | |
| | Pretoria (South Africa) | 1994 | 718 420 | |
| | | 1996 | 684 342 | |
| | Mbabane (Swaziland) | 1987 | 127 568 | |
| | Dar es Salaam (Tanzania) | 2002 | 3 867 598 | |
| | Kampala (Uganda) | 1986 | 74 829 | |
| | Montevideo (Uruguay) | 1990 | 166 178 | |
| | New York (United States of America) | 1987 | 348 280 | |
| | Washington (United States of America) | 1997 | 1 484 514 | |
| | Lusaka (Zambia) | 1982 | — | |
| | Harare (Zimbabwe) | 1990 | 172 118 | |
| | | 1994 | 242 660 | |
| | Total Commission | | | 2 016 395 044 |
| Court of Justice | Luxembourg | 1994 | | 66 476 520 |
| Court of Auditors | Luxembourg (K1) | 1990 | 10 108 813 | |
| | Luxembourg (K2) | 2004 | 24 866 549 | 34 975 362 |
| European Economic and Social Committee | <i>Brussels</i> | | | 167 146 787 |
| | Montoyer 92 | 2001 | 43 499 958 | |
| | Belliard 99-101 | 2001 | 96 240 491 | |
| | Belliard 68 | 2004 | 11 573 928 | |
| | Trèves 74 | 2005 | 10 095 754 | |
| | Belliard 93 | 2005 | 5 736 656 | |
| Committee of the Regions | <i>Brussels</i> | | | 98 650 547 |
| | Montoyer | 2001 | 18 237 821 | |
| | Belliard 101-103 | 2001 | 44 817 041 | |
| | Belliard 68 | 2004 | 15 866 212 | |
| | Trèves 74 | 2004 | 13 992 816 | |
| | Belliard 93 | 2005 | 5 736 657 | |
| Grand total | | | | 3 481 543 819 |

(1) Provisional amounts. The final amounts will be taken into account in the 2006 Financial Statements.

(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 (ex Marie de Bourgogne).

(10) Long lease with option to purchase.

(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 (partially occupied by OLAF).

(17) Long lease with option to purchase.

(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) Long lease with option to purchase.

(23) Long lease with option to purchase.

(24) Lease/purchase.

(25) The buildings of the external services include 28 office buildings, 28 heads of delegation residences, 25 official staff residences, 1 parking space and 1 plot of land.

SECTION I
PARLIAMENT

REVENUE

**Contribution of the European Communities to the financing of the expenditure
of the Parliament for the financial year 2007**

| Heading | Amount |
|-------------------------|----------------------|
| Expenditure | 1 397 460 174 |
| Own resources | - 84 864 192 |
| Contribution due | 1 312 595 982 |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|----------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and recipients of pensions</i> | 33 571 460 | 42 788 413 | 33 017 406,05 |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i> | p.m. | p.m. | 144,92 |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i> | 7 598 618 | 3 219 786 | 2 768 903,51 |
| | CHAPTER 4 0 — TOTAL | 41 170 078 | 46 008 199 | 35 786 454,48 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 36 407 938 | 44 382 924 | 32 475 273,74 |
| 4 1 1 | <i>Transfer or purchase of pension rights by staff</i> | 3 936 176 | 5 743 513 | 3 888 562,37 |
| 4 1 2 | <i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i> | 5 000 | 5 000 | 0,— |
| | CHAPTER 4 1 — TOTAL | 40 349 114 | 50 131 437 | 36 363 836,11 |
| | CHAPTER 4 2 | | | |
| 4 2 1 | <i>Contributions by Members of Parliament to a retirement pension scheme</i> | 1 545 000 | 1 386 000 | 1 576 856,09 |
| | CHAPTER 4 2 — TOTAL | 1 545 000 | 1 386 000 | 1 576 856,09 |
| | Title 4 — Total | 83 064 192 | 97 525 636 | 73 727 146,68 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 33 571 460 | 42 788 413 | 33 017 406,05 |

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 institution, officials and other servants in active employment*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 144,92 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 7 598 618 | 3 219 786 | 2 768 903,51 |

Remarks

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 36 407 938 | 44 382 924 | 32 475 273,74 |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 3 936 176 | 5 743 513 | 3 888 562,37 |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 5 000 | 5 000 | 0,— |

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME**4 2 1** *Contributions by Members of Parliament to a retirement pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 545 000 | 1 386 000 | 1 576 856,09 |

Remarks

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

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | CHAPTER 5 0 | | | |
| 5 0 0 | <i>Proceeds from the sale of movable property (supply of goods)</i> | | | |
| 5 0 0 0 | Proceeds from the sale of vehicles — Assigned revenue | p.m. | p.m. | 115 598,88 |
| 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. | p.m. | 0,— |
| | <i>Article 5 0 0 — Total</i> | p.m. | p.m. | 115 598,88 |
| 5 0 1 | <i>Proceeds from the sale of immovable property</i> | p.m. | p.m. | 0,— |
| 5 0 2 | <i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i> | p.m. | p.m. | 536 352,33 |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 651 951,21 |
| | CHAPTER 5 1 | | | |
| 5 1 1 | <i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i> | | | |
| 5 1 1 0 | Proceeds from letting and subletting immovable property — Assigned revenue | p.m. | p.m. | 841 996,92 |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | 23 780,60 |
| | <i>Article 5 1 1 — Total</i> | p.m. | p.m. | 865 777,52 |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 865 777,52 |
| | CHAPTER 5 2 | | | |
| 5 2 0 | <i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i> | 1 800 000 | 1 500 000 | 1 697 380,81 |
| | CHAPTER 5 2 — TOTAL | 1 800 000 | 1 500 000 | 1 697 380,81 |

PARLIAMENT

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 PAYMENTS**

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 5 5 | | | |
| 5 5 0 | <i>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</i> | p.m. | p.m. | 1 199 498,75 |
| 5 5 1 | <i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i> | p.m. | p.m. | 221 911,39 |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 1 421 410,14 |
| | CHAPTER 5 7 | | | |
| 5 7 0 | <i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i> | p.m. | p.m. | 623 456,48 |
| 5 7 1 | <i>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</i> | p.m. | p.m. | 0,— |
| 5 7 2 | <i>Repayment of welfare expenditure incurred on behalf of another institution</i> | p.m. | p.m. | 0,— |
| 5 7 3 | <i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i> | p.m. | p.m. | 1 644 528,96 |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 2 267 985,44 |
| | CHAPTER 5 8 | | | |
| 5 8 1 | <i>Revenue from insurance payments received — Assigned revenue</i> | p.m. | p.m. | 1 124 482,26 |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 1 124 482,26 |
| | Title 5 — Total | 1 800 000 | 1 500 000 | 8 028 987,38 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 115 598,88 |

Remarks

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 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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

PARLIAMENT

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 536 352,33 |

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 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 841 996,92 |

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.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 23 780,60 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 800 000 | 1 500 000 | 1 697 380,81 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 1 199 498,75 |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 221 911,39 |

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 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 623 456,48 |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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.

PARLIAMENT

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION (*cont'd*)**5 7 2** *Repayment of welfare expenditure incurred on behalf of another institution*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 1 644 528,96 |

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS**5 8 1** *Revenue from insurance payments received — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 1 124 482,26 |

Remarks

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.

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 66 — OTHER CONTRIBUTIONS AND REFUNDS****660** *Other contributions and refunds*

6600 Other assigned contributions and refunds — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 29 509 537,55 |

Remarks

This item is intended to record, pursuant to Article 18 of the Financial Regulation, 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.

6601 Other non-assigned contributions and refunds

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

PARLIAMENT

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 90 — MISCELLANEOUS REVENUE****900** *Miscellaneous revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 1 127 885,46 |

Remarks

This article is intended to receive miscellaneous revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this Article shall be set out in an annex to this budget.

EXPENDITURE

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------|--|----------------------|----------------------|-------------------------|
| 1 | PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 147 454 000 | 138 974 540 | 137 316 250,96 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 462 474 438 | 477 005 583 | 400 278 501,78 |
| 1 4 | OTHER STAFF AND OUTSIDE SERVICES | 103 627 250 | 81 954 606 | 81 271 032,52 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 12 339 464 | 13 598 308 | 7 658 457,47 |
| | Title 1 — Total | 725 895 152 | 711 533 037 | 626 524 242,73 |
| 2 | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 140 429 625 | 142 095 108 | 274 063 950,70 |
| 2 1 | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE | 104 235 175 | 98 084 007 | 87 511 836,06 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 15 022 200 | 15 272 220 | 11 423 259,96 |
| | Title 2 — Total | 259 687 000 | 255 451 335 | 372 999 046,72 |
| 3 | EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION | | | |
| 3 0 | MEETINGS AND CONFERENCES | 29 091 535 | 27 164 435 | 22 641 052,39 |
| 3 2 | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION | 82 480 732 | 65 908 800 | 44 005 437,20 |
| | Title 3 — Total | 111 572 267 | 93 073 235 | 66 646 489,59 |
| 4 | EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION | | | |
| 4 0 | EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES | 61 076 000 | 58 216 000 | 54 761 661,75 |
| 4 2 | EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE | 144 595 563 | 136 289 000 | 127 985 027,36 |
| 4 4 | MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS | 222 000 | 180 000 | 180 000,— |
| | Title 4 — Total | 205 893 563 | 194 685 000 | 182 926 689,11 |
| 10 | OTHER EXPENDITURE | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | 12 821 713 | 33 681 580 | 18 436 618,— |
| 10 1 | CONTINGENCY RESERVE | 9 190 479 | 13 175 813 | 0,— |
| 10 3 | ENLARGEMENT RESERVE | p.m. | p.m. | 0,— |
| 10 4 | RESERVE FOR INFORMATION AND COMMUNICATION POLICY | 22 400 000 | 20 000 000 | |
| 10 5 | PROVISIONAL APPROPRIATION FOR BUILDINGS | 50 000 000 | | |
| | Title 10 — Total | 94 412 192 | 66 857 393 | 18 436 618,— |
| | GRAND TOTAL | 1 397 460 174 | 1 321 600 000 | 1 267 533 086,15 |

PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|----------------|
| | CHAPTER 1 0 | | | |
| 1 0 0 | Salaries, allowances and payments related to salaries | | | |
| 1 0 0 0 | Salaries, allowances and payments related to salaries | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 0 0 4 | Travel and subsistence allowances, attendance at meetings and associated expenditure | | | |
| | Non-differentiated appropriations | 77 500 000 | 73 151 000 | 72 248 999,36 |
| 1 0 0 5 | Special travel expenses in the exercise of the parliamentary mandate | | | |
| | Non-differentiated appropriations | 1 460 000 | 1 710 000 | 1 249 291,— |
| 1 0 0 6 | General expenditure allowance | | | |
| | Non-differentiated appropriations | 37 514 000 | 34 275 000 | 33 326 925,— |
| 1 0 0 7 | Allowances for performance of duties | | | |
| | Non-differentiated appropriations | 164 000 | 160 000 | 155 539,04 |
| | <i>Article 1 0 0 — Total</i> | 116 638 000 | 109 296 000 | 106 980 754,40 |
| 1 0 1 | Accident and sickness insurance and other welfare measures | | | |
| 1 0 1 0 | Accident and sickness insurance and other social security charges | | | |
| | Non-differentiated appropriations | 1 890 000 | 2 153 540 | 1 697 921,38 |
| 1 0 1 2 | Specific measures to assist disabled Members and Members' disabled children | | | |
| | Non-differentiated appropriations | 135 000 | 149 000 | 0,— |
| | <i>Article 1 0 1 — Total</i> | 2 025 000 | 2 302 540 | 1 697 921,38 |
| 1 0 2 | Temporary allowances | | | |
| | Non-differentiated appropriations | 70 000 | 400 000 | 4 942 107,70 |
| 1 0 3 | Pensions | | | |
| 1 0 3 0 | Retirement pensions | | | |
| | Non-differentiated appropriations | 10 258 000 | 10 166 000 | 9 393 814,90 |
| 1 0 3 1 | Invalidity pensions | | | |
| | Non-differentiated appropriations | 508 000 | 522 000 | 463 432,51 |
| 1 0 3 2 | Survivors' pensions | | | |
| | Non-differentiated appropriations | 2 582 000 | 2 330 000 | 2 246 948,15 |
| 1 0 3 3 | Optional pension scheme for Members | | | |
| | Non-differentiated appropriations | 14 373 000 | 12 158 000 | 10 869 535,12 |
| | <i>Article 1 0 3 — Total</i> | 27 721 000 | 25 176 000 | 22 973 730,68 |

CHAPTER 10 — MEMBERS OF THE INSTITUTION (cont'd)
CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|----------------|---|----------------------------|----------------------------|-----------------------|
| 1 0 5 | Language and data-processing courses | | | |
| | Non-differentiated appropriations | 900 000 | 700 000 | 650 000,— |
| 1 0 8 | Exchange losses | | | |
| | Non-differentiated appropriations | 100 000 | 100 000 | 71 736,80 |
| 1 0 9 | Provisional appropriation to cover the allowances of Members of the institution | | | |
| | Non-differentiated appropriations | p.m. | 1 000 000 | 0,— |
| | CHAPTER 1 0 — TOTAL | 147 454 000 | 138 974 540 | 137 316 250,96 |
| | CHAPTER 1 2 | | | |
| 1 2 0 | Remuneration and other entitlements | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 448 446 662 ⁽¹⁾ | 452 168 775 ⁽²⁾ | 382 123 773,55 |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 410 000 | 357 391 | 333 350,— |
| 1 2 0 4 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 4 937 776 | 8 436 127 | 5 954 107,— |
| | <i>Article 1 2 0 — Total</i> | 453 794 438 | 460 962 293 | 388 411 230,55 |
| 1 2 2 | Allowances upon early termination of service | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | | | |
| | Non-differentiated appropriations | 580 000 | 502 328 | 690 863,83 |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | 8 100 000 | 10 493 419 | 11 176 407,40 |
| | <i>Article 1 2 2 — Total</i> | 8 680 000 | 10 995 747 | 11 867 271,23 |
| 1 2 4 | Provisional appropriation | | | |
| | Non-differentiated appropriations | p.m. | 5 047 543 ⁽³⁾ | 0,— |
| | CHAPTER 1 2 — TOTAL | 462 474 438 | 477 005 583 | 400 278 501,78 |

⁽¹⁾ An appropriation of EUR 317 157 is entered in Chapter 10 0.

⁽²⁾ An appropriation of EUR 178 511 is entered in Chapter 10 0.

⁽³⁾ An appropriation of EUR 2 069 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES**CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------------|---------------------------|----------------------|
| | CHAPTER 14 | | | |
| 140 | Other staff and externals | | | |
| 1400 | Other staff | | | |
| | Non-differentiated appropriations | 32 700 000 | 32 410 573 | 21 611 177,52 |
| 1402 | Conference interpreters | | | |
| | Non-differentiated appropriations | 48 072 250 ⁽¹⁾ | 29 590 000 ⁽²⁾ | 41 650 000,— |
| 1404 | Graduate traineeships, grants and exchanges of officials | | | |
| | Non-differentiated appropriations | 6 265 000 | 4 950 450 | 4 175 493,97 |
| 1406 | Observers | | | |
| | Non-differentiated appropriations | p.m. | 3 367 000 | 917 162,49 |
| 1407 | Training allowance (European Parliament apprenticeship programme) | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | <i>Article 140 — Total</i> | 87 037 250 | 70 318 023 | 68 353 833,98 |
| 142 | Outside services | | | |
| | Non-differentiated appropriations | 16 590 000 ⁽³⁾ | 11 331 825 ⁽⁴⁾ | 12 917 198,54 |
| 144 | Provisional appropriation | | | |
| | Non-differentiated appropriations | p.m. | 304 758 | 0,— |
| | CHAPTER 14 — TOTAL | 103 627 250 | 81 954 606 | 81 271 032,52 |
| | CHAPTER 16 | | | |
| 161 | Expenditure relating to staff management | | | |
| 1610 | Expenditure on recruitment | | | |
| | Non-differentiated appropriations | 150 000 ⁽⁴⁾ | 290 000 ⁽⁵⁾ | 527 309,41 |
| 1612 | Further training | | | |
| | Non-differentiated appropriations | 3 100 000 | 2 640 000 ⁽⁶⁾ | 1 990 304,51 |
| 1613 | Further training: mission costs | | | |
| | Non-differentiated appropriations | 995 000 | 975 000 | 720 000,— |
| | <i>Article 161 — Total</i> | 4 245 000 | 3 905 000 | 3 237 613,92 |

⁽¹⁾ An appropriation of EUR 2 000 000 is entered in Chapter 10 0.⁽²⁾ An appropriation of EUR 10 000 000 is entered in Chapter 10 0.⁽³⁾ An appropriation of EUR 1 000 000 is entered in Chapter 10 0.⁽⁴⁾ An appropriation of EUR 58 000 is entered in Chapter 10 0.⁽⁵⁾ An appropriation of EUR 73 000 is entered in Chapter 10 0.⁽⁶⁾ An appropriation of EUR 405 000 is entered in Chapter 10 0.

PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

1 0 0 *Salaries, allowances and payments related to salaries*

1 0 0 0 Salaries, allowances and payments related to salaries

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 77 500 000 | 73 151 000 | 72 248 999,36 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 460 000 | 1 710 000 | 1 249 291,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 37 514 000 | 34 275 000 | 33 326 925,— |

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 25 000.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (cont'd)**1 0 0** (cont'd)**1 0 0 7** Allowances for performance of duties

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 164 000 | 160 000 | 155 539,04 |

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 welfare measures*****1 0 1 0** Accident and sickness insurance and other social security charges

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 890 000 | 2 153 540 | 1 697 921,38 |

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 1 2 Specific measures to assist disabled Members and Members' disabled children

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 135 000 | 149 000 | 0,— |

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 21a and 21b thereof.

1 0 2 ***Temporary allowances***

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 70 000 | 400 000 | 4 942 107,70 |

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.

PARLIAMENT

CHAPTER 10 — MEMBERS OF THE INSTITUTION (cont'd)

102 (cont'd)

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

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

103 **Pensions**

1030 Retirement pensions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 258 000 | 10 166 000 | 9 393 814,90 |

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 by the Bureau decision of 13 September 1995.

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

1031 Invalidation pensions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 508 000 | 522 000 | 463 432,51 |

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

1032 Survivors' pensions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 582 000 | 2 330 000 | 2 246 948,15 |

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (cont'd)**1 0 3** (cont'd)**1 0 3 3** Optional pension scheme for Members

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 14 373 000 | 12 158 000 | 10 869 535,12 |

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.

1 0 5 **Language and data-processing courses**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 900 000 | 700 000 | 650 000,— |

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 decision of 10 May 1989, as last amended by the Bureau decision of 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 000 | 100 000 | 71 736,80 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 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.

PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

1 2 0 *Remuneration and other entitlements*

1 2 0 0 Remuneration and allowances

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|----------------------------|----------------|
| 448 446 662 ⁽¹⁾ | 452 168 775 ⁽²⁾ | 382 123 773,55 |
| ⁽¹⁾ An appropriation of EUR 317 157 is entered in Chapter 10 0. ⁽²⁾ An appropriation of EUR 178 511 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 is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and other payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

This appropriation is also intended to cover the insurance premiums in respect of sports accidents for users of the European Parliament's sports centre in Brussels and in Strasbourg.

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.

1 2 0 2 Paid overtime

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 410 000 | 357 391 | 333 350,— |

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.

This appropriation is intended to cover the payment of overtime in accordance with the abovementioned provisions.

1 2 0 4 Entitlements in connection with entering the service, transfer and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 937 776 | 8 436 127 | 5 954 107,— |

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 0** (*cont'd*)**1 2 0 4** (*cont'd*)

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and 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,
- 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.

1 2 2 Allowances upon early termination of service**1 2 2 0** Allowances for staff retired in the interests of the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 580 000 | 502 328 | 690 863,83 |

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 AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 8 100 000 | 10 493 419 | 11 176 407,40 |

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), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 2 (*cont'd*)1 2 2 2 (*cont'd*)

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), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

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).

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or the other regulations referred to above,
- the employer's contributions towards sickness insurance for the recipients of the allowances,
- the impact of the salary weightings applicable to the various allowances.

1 2 4

Provisional appropriation

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|--------------------------|--------------|
| p.m. | 5 047 543 ⁽¹⁾ | 0,— |
| ⁽¹⁾ An appropriation of EUR 2 069 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.

It is provisional and can be used only after transfer to the appropriate headings of this chapter.

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

1 4 0

Other staff and externals

1 4 0 0

Other staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 32 700 000 | 32 410 573 | 21 611 177,52 |

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is mainly intended to cover the following:

- the remuneration of other staff including contract and local staff and special advisers (within the meaning of the Conditions of employment of other servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,
- 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.

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (cont'd)

140 (cont'd)

1402 Conference interpreters

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------------|--------------|
| 48 072 250 ⁽¹⁾ | 29 590 000 ⁽²⁾ | 41 650 000,— |
| <p>⁽¹⁾ An appropriation of EUR 2 000 000 is entered in Chapter 10 0. ⁽²⁾ An appropriation of EUR 10 000 000 is entered in Chapter 10 0.</p> | | |

Remarks

Conditions of employment of other servants of the European Communities.

Agreement on auxiliary conference interpreters.

This appropriation is intended to cover the following within the framework of interinstitutional cooperation:

- the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters used by Parliament to service meetings organised by Parliament or by other institutions which cannot be serviced by Parliament interpreters (officials and temporary staff),
- expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other staff,
- services provided to Parliament by interpreters who are officials or temporary staff members in other institutions,
- language-related interinstitutional cooperation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

1404 Graduate traineeships, grants and exchanges of officials

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 265 000 | 4 950 450 | 4 175 493,97 |

Remarks

Bureau decision of 26 October 1988, as last amended by the Bureau decision of 2 February 2000.

This appropriation is intended to cover:

- an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,
- the organising of training schemes for conference interpreters, *inter alia* in cooperation with schools of interpreting, as well as grants for the training and further training of interpreters, purchase of teaching materials, and associated costs.

1406 Observers

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 3 367 000 | 917 162,49 |

Remarks

The appropriation is intended to cover the refund of travel expenses and the payment of a subsistence allowance to observers per day's attendance at plenary sittings and committee, delegation and political group meetings at Parliament's places of work and at political group meetings approved by the Conference of Presidents outside the places of work.

PARLIAMENT

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)140 (*cont'd*)

1407 Training allowance (European Parliament apprenticeship programme)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This appropriation is intended to remunerate the work of trainees taking part in the European Parliament's apprenticeship programme.

142

Outside services

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------------|---------------|
| 16 590 000 ⁽¹⁾ | 11 331 825 ⁽²⁾ | 12 917 198,54 |
| ⁽¹⁾ An appropriation of EUR 1 000 000 is entered in Chapter 10 0. ⁽²⁾ An appropriation of EUR 2 000 000 is entered in Chapter 10 0. | | |

Remarks

This appropriation is intended for the translation, typing, coding and technical assistance work sent to outside suppliers and expenditure relating to measures adopted by the Interinstitutional Committee on Translation and Interpretation to promote language-related interinstitutional cooperation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 522 000.

144

Provisional appropriation

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 304 758 | 0,— |

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the impact of any salary adjustments agreed by the Council during the financial year.

It is provisional and can be used only after transfer to the appropriate headings of this chapter.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

161

Expenditure relating to staff management

1610

Expenditure on recruitment

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|------------------------|--------------|
| 150 000 ⁽¹⁾ | 290 000 ⁽²⁾ | 527 309,41 |
| ⁽¹⁾ An appropriation of EUR 58 000 is entered in Chapter 10 0. ⁽²⁾ An appropriation of EUR 73 000 is entered in Chapter 10 0. | | |

Remarks

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

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 1 (*cont'd*)1 6 1 0 (*cont'd*)

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 Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting temporary and contract 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.

An amount of EUR 58 000 has been placed in the reserve. Parliament's Administration is requested to carry out regular monitoring and provide a report on 1 May 2007 on the progress achieved on the recruitment of staff from Romania and Bulgaria (number of officials and temporary and contract staff, and recruitment sector) as well as on staff recruitment in connection with the 2004 enlargement. A follow-up report should be presented by 1 September 2007.

1 6 1 2

Further training

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|--------------------------|--------------|
| 3 100 000 | 2 640 000 ⁽¹⁾ | 1 990 304,51 |
| ⁽¹⁾ An appropriation of EUR 405 000 is entered in Chapter 10 0. | | |

Remarks

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

Conditions of employment of other servants of the European Communities.

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 courses run in Brussels are also open to parliamentary assistants in Brussels, 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,
- 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,
- 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.

PARLIAMENT

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

1 6 1 (cont'd)

1 6 1 3 Further training: mission costs

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 995 000 | 975 000 | 720 000,— |

Remarks

This appropriation is intended to cover mission costs relating to further training.

1 6 3 **Measures to assist the institution's staff**

1 6 3 0 Social welfare

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 484 000 | 464 600 | 297 718,45 |

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 9(3), third subparagraph, and 76 thereof.

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist persons with a disability in the following categories:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - dependent children within the meaning of the Staff Regulations of officials of the European Communities, reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from disablement, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,
- action taken in respect of officials and other servants in particularly difficult situations,
- the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service.

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

1 6 3 2 Social contacts between members of staff and other social measures

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 306 000 | 285 000 | 255 000,— |

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.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 5** *Activities relating to all persons working with the institution*

1 6 5 0 Medical service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 900 000 | 835 000 | 691 466,33 |

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.

1 6 5 2 Current operating expenditure for restaurants and canteens

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 600 000 | 600 000 | 450 000,— |

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 2 000 000.

1 6 5 4 Early childhood centre and approved day nurseries

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 804 464 | 7 508 708 | 2 726 658,77 |

Remarks

This appropriation is intended to cover Parliament's contribution to all the expenditure of the early childhood centre and outside crèches 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.

PARLIAMENT

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------------|---------------------------|----------------|
| | CHAPTER 2 0 | | | |
| 2 0 0 | Buildings | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 25 853 800 | 39 426 776 ⁽¹⁾ | 39 450 269,24 |
| 2 0 0 1 | Lease payments | | | |
| | Non-differentiated appropriations | 3 475 000 | 1 136 000 | 46 199 590,— |
| 2 0 0 3 | Acquisition of immovable property | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 97 876 424,41 |
| 2 0 0 5 | Construction of buildings | | | |
| | Non-differentiated appropriations | 4 000 000 | p.m. | 0,— |
| 2 0 0 7 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 17 422 800 ⁽²⁾ | 11 415 000 ⁽³⁾ | 16 641 681,94 |
| 2 0 0 8 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 11 187 000 | 1 736 887 ⁽¹⁾ | 3 966 240,32 |
| 2 0 0 9 | Provisional appropriation to cover the institution's property investments | | | |
| | Non-differentiated appropriations | 0 | 15 000 000 | 0,— |
| | <i>Article 2 0 0 — Total</i> | 61 938 600 | 68 714 663 | 204 134 205,91 |
| 2 0 2 | Expenditure on buildings | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 30 626 000 | 27 624 421 | 29 607 867,57 |
| 2 0 2 4 | Energy consumption | | | |
| | Non-differentiated appropriations | 13 493 000 | 12 169 634 | 11 580 941,33 |
| 2 0 2 6 | Security and surveillance of buildings | | | |
| | Non-differentiated appropriations | 32 897 625 ⁽⁴⁾ | 32 128 000 | 27 480 145,20 |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 1 474 400 | 1 458 390 | 1 260 790,69 |
| | <i>Article 2 0 2 — Total</i> | 78 491 025 | 73 380 445 | 69 929 744,79 |
| | CHAPTER 2 0 — TOTAL | 140 429 625 | 142 095 108 | 274 063 950,70 |

⁽¹⁾ An appropriation of EUR 2 000 000 is entered in Chapter 10 0.⁽²⁾ An appropriation of EUR 1 869 200 is entered in Chapter 10 0.⁽³⁾ An appropriation of EUR 8 000 000 is entered in Chapter 10 0.⁽⁴⁾ An appropriation of EUR 3 695 291 is entered in Chapter 10 0.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------------|---------------------------|---------------|
| | CHAPTER 2 1 | | | |
| 2 1 0 | Equipment, operating costs and services relating to data processing and telecommunications | | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software | | | |
| | Non-differentiated appropriations | 44 862 000 | 38 090 062 ⁽¹⁾ | 31 480 908,22 |
| 2 1 0 2 | Outside assistance in connection with the operation, development and maintenance of software systems | | | |
| | Non-differentiated appropriations | 30 137 000 ⁽²⁾ | 29 099 829 | 30 424 511,67 |
| | <i>Article 2 1 0 — Total</i> | 74 999 000 | 67 189 891 | 61 905 419,89 |
| 2 1 2 | Furniture | | | |
| | Non-differentiated appropriations | 7 006 000 | 4 318 000 | 3 274 368,24 |
| 2 1 4 | Technical equipment and installations | | | |
| | Non-differentiated appropriations | 16 951 075 | 21 567 116 | 18 428 060,08 |
| 2 1 6 | Vehicles | | | |
| | Non-differentiated appropriations | 5 279 100 | 5 009 000 | 3 903 987,85 |
| | CHAPTER 2 1 — TOTAL | 104 235 175 | 98 084 007 | 87 511 836,06 |
| | CHAPTER 2 3 | | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | | | |
| | Non-differentiated appropriations | 3 191 800 | 3 132 220 | 2 512 305,74 |
| 2 3 1 | Financial charges | | | |
| | Non-differentiated appropriations | 670 000 | 640 000 | 495 000,— |
| 2 3 2 | Legal costs and damages | | | |
| | Non-differentiated appropriations | 249 400 | 270 000 | 154 628,89 |
| 2 3 5 | Telecommunications | | | |
| | Non-differentiated appropriations | 8 581 000 | 8 275 000 | 6 561 007,53 |
| 2 3 6 | Postage on correspondence and delivery charges | | | |
| | Non-differentiated appropriations | 1 125 000 | 2 068 000 | 817 558,14 |
| 2 3 7 | Removals | | | |
| | Non-differentiated appropriations | 520 000 | 395 000 | 277 423,65 |

⁽¹⁾ An appropriation of EUR 6 000 000 is entered in Chapter 10 0.⁽²⁾ An appropriation of EUR 2 000 000 is entered in Chapter 10 0.

TITLE 2

BUILDINGS, FURNITURE, 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 in connection with damage resulting from industrial conflicts and terrorist attacks.

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 **Buildings**

2000 Rent

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------------|---------------|
| 25 853 800 | 39 426 776 ⁽¹⁾ | 39 450 269,24 |
| ⁽¹⁾ An appropriation of EUR 2 000 000 is entered in Chapter 10 0. | | |

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 cost of living or construction cost index-linking.

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

2001 Lease payments

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 475 000 | 1 136 000 | 46 199 590,— |

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.

2003 Acquisition of immovable property

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | p.m. | 97 876 424,41 |

Remarks

This appropriation 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.

PARLIAMENT

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

200 (cont'd)

2005 Construction of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 000 000 | p.m. | 0,— |

Remarks

This article is intended to accommodate a possible appropriation for the construction of buildings.

2007 Fitting-out of premises

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------------|---------------|
| 17 422 800 ⁽¹⁾ | 11 415 000 ⁽²⁾ | 16 641 681,94 |
| ⁽¹⁾ An appropriation of EUR 1 869 200 is entered in Chapter 10 0. ⁽²⁾ An appropriation of EUR 8 000 000 is entered in Chapter 10 0. | | |

Remarks

This appropriation is intended to cover the performance of fitting-out work, including other expenditure connected with that work, in particular architects' or engineers' fees, etc.

2008 Other expenditure on buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|--------------------------|--------------|
| 11 187 000 | 1 736 887 ⁽¹⁾ | 3 966 240,32 |
| ⁽¹⁾ An appropriation of EUR 2 000 000 is entered in Chapter 10 0. | | |

Remarks

This appropriation is intended to cover:

- expenditure on buildings not specifically provided for in the other articles in this chapter, including technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,
- expenditure also on experts' assistance in connection with studies on adapting and extending the institution's buildings and with a disabled access audit, which has already been agreed,.
- public-utility service charges.

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

2009 Provisional appropriation to cover the institution's property investments

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 0 | 15 000 000 | 0,— |

Remarks

This article is intended to cover any property investments made by 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 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 2 Expenditure on buildings

2 0 2 2 Cleaning and maintenance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 30 626 000 | 27 624 421 | 29 607 867,57 |

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 contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard to Article 91(3) 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 50 000.

2 0 2 4 Energy consumption

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 13 493 000 | 12 169 634 | 11 580 941,33 |

Remarks

This appropriation is intended to cover, in particular, 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.

2 0 2 6 Security and surveillance of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|---------------|
| 32 897 625 ⁽¹⁾ | 32 128 000 | 27 480 145,20 |
| ⁽¹⁾ An appropriation of EUR 3 695 291 is entered in Chapter 10 0. | | |

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by Parliament at its three habitual places of work and the information offices.

Before renewing or concluding contracts the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard to Article 91(3) 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 80 000.

2 0 2 8 Insurance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 474 400 | 1 458 390 | 1 260 790,69 |

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

PARLIAMENT

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE*Remarks*

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 1 0 Equipment, operating costs and services relating to data processing and telecommunications**2 1 0 0** Purchase, servicing and maintenance of equipment and software

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------------|---------------|
| 44 862 000 | 38 090 062 ⁽¹⁾ | 31 480 908,22 |
| ⁽¹⁾ An appropriation of EUR 6 000 000 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.

2 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|---------------|
| 30 137 000 ⁽¹⁾ | 29 099 829 | 30 424 511,67 |
| ⁽¹⁾ An appropriation of EUR 2 000 000 is entered in Chapter 10 0. | | |

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members and political groups, the carrying out of studies, and the drawing up and input of technical documentation.

2 1 2 Furniture

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 006 000 | 4 318 000 | 3 274 368,24 |

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

In connection with works of art, 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**2 1 4** *Technical equipment and installations*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 16 951 075 | 21 567 116 | 18 428 060,08 |

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings, etc.,
- equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, the audio-visual sector, etc.,
- installation of two additional telephone lines in Members' offices upon request.

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 115 000.

2 1 6 *Vehicles*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 279 100 | 5 009 000 | 3 903 987,85 |

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 175 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 3 0 *Stationery, office supplies and miscellaneous consumables*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 191 800 | 3 132 220 | 2 512 305,74 |

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 15 000.

PARLIAMENT

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)231 **Financial charges**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 670 000 | 640 000 | 495 000,— |

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

232 **Legal costs and damages**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 249 400 | 270 000 | 154 628,89 |

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, and the cost of hiring legal advisers to assist the legal service,
- damages, interest and any debts within the meaning of Article 8(3) 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 5 000.

235 **Telecommunications**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 581 000 | 8 275 000 | 6 561 007,53 |

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.

236 **Postage on correspondence and delivery charges**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 125 000 | 2 068 000 | 817 558,14 |

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

This appropriation is also intended to cover mail handling services.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 35 000.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

237 **Removals**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 520 000 | 395 000 | 277 423,65 |

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.

238 **Other administrative expenditure**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 685 000 | 492 000 | 605 336,01 |

Remarks

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase of uniforms for ushers, drivers and removal men, medical services and various technical services,
- miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

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 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------------|---------------------|---------------|
| | CHAPTER 3 0 | | | |
| 3 0 0 | Staff mission expenses | | | |
| | Non-differentiated appropriations | 22 867 935 ⁽¹⁾ | 20 867 935 | 18 671 700,— |
| 3 0 2 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 787 000 | 833 000 | 599 337,59 |
| 3 0 4 | Miscellaneous expenditure on meetings | | | |
| 3 0 4 0 | Miscellaneous expenditure on internal meetings | | | |
| | Non-differentiated appropriations | 1 772 000 | 1 640 000 | 1 706 576,87 |
| 3 0 4 2 | Meetings, congresses and conferences | | | |
| | Non-differentiated appropriations | 1 416 600 | 1 418 500 | 817 637,70 |
| 3 0 4 4 | Miscellaneous expenditure on the organisation of the Parliamentary Conference on the WTO and other interparliamentary, ad hoc and WTO delegation meetings | | | |
| | Non-differentiated appropriations | 516 000 | 630 000 | 422 900,11 |
| 3 0 4 6 | Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings | | | |
| | Non-differentiated appropriations | 470 000 | 430 000 | 343 107,77 |
| 3 0 4 8 | Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings | | | |
| | Non-differentiated appropriations | 102 000 | 100 000 | 79 792,35 |
| 3 0 4 9 | Expenditure on travel agency services | | | |
| | Non-differentiated appropriations | 1 160 000 | 1 245 000 | 0,— |
| | <i>Article 3 0 4 — Total</i> | 5 436 600 | 5 463 500 | 3 370 014,80 |
| | CHAPTER 3 0 — TOTAL | 29 091 535 | 27 164 435 | 22 641 052,39 |
| | CHAPTER 3 2 | | | |
| 3 2 0 | Acquisition of expertise | | | |
| | Non-differentiated appropriations | 8 869 600 ⁽²⁾ | 6 944 200 | 3 369 648,88 |
| 3 2 2 | Acquisition of information and archiving | | | |
| 3 2 2 0 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 3 363 232 | 3 276 600 | 2 920 296,58 |

⁽¹⁾ An appropriation of EUR 1 132 065 is entered in Chapter 10 0.

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

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|--------------------------|--------------------------|----------------------|
| 3 2 2 | (<i>cont'd</i>) | | | |
| 3 2 2 2 | Expenditure on archive fonds | | | |
| | Non-differentiated appropriations | 1 520 000 ⁽¹⁾ | 1 149 000 | 1 252 261,82 |
| | <i>Article 3 2 2 — Total</i> | 4 883 232 | 4 425 600 | 4 172 558,40 |
| 3 2 4 | Production and dissemination | | | |
| 3 2 4 0 | Official Journal | | | |
| | Non-differentiated appropriations | 6 950 000 | 8 069 000 | 4 151 025,50 |
| 3 2 4 1 | Digital and traditional publications | | | |
| | Non-differentiated appropriations | 1 823 000 | 1 595 000 ⁽²⁾ | 2 100 821,62 |
| 3 2 4 2 | Expenditure on publication, information and participation in public events | | | |
| | Non-differentiated appropriations | 12 853 000 | 9 870 000 ⁽³⁾ | 6 753 468,69 |
| 3 2 4 3 | Visitors Centre | | | |
| | Non-differentiated appropriations | 6 800 000 | | |
| 3 2 4 4 | Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries | | | |
| | Non-differentiated appropriations | 26 618 000 | 23 920 000 | 15 631 595,31 |
| 3 2 4 5 | Organisation of seminars, symposia and cultural activities | | | |
| | Non-differentiated appropriations | 1 650 000 | 1 895 000 | 1 202 849,25 |
| 3 2 4 6 | Parliamentary television channel (Web TV) | | | |
| | Non-differentiated appropriations | p.m. | | |
| 3 2 4 7 | Expenditure on information about the Debate on the Future of Europe | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 1 335 301,10 |
| 3 2 4 8 | Expenditure on audiovisual information | | | |
| | Non-differentiated appropriations | 10 033 900 | 8 650 000 | 5 165 374,46 |
| 3 2 4 9 | Information exchanges with national parliaments | | | |
| | Non-differentiated appropriations | 2 000 000 | 540 000 | 122 793,99 |
| | <i>Article 3 2 4 — Total</i> | 68 727 900 | 54 539 000 | 36 463 229,92 |
| 3 2 5 | Expenditure relating to Information Offices | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER 3 2 — TOTAL | 82 480 732 | 65 908 800 | 44 005 437,20 |
| | | | | |
| | Title 3 — Total | 111 572 267 | 93 073 235 | 66 646 489,59 |

⁽¹⁾ An appropriation of EUR 250 000 is entered in Chapter 10 0.

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

⁽³⁾ An appropriation of EUR 2 023 000 is entered in Chapter 10 0.

PARLIAMENT

TITLE 3**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION****CHAPTER 3 0 — MEETINGS AND CONFERENCES****3 0 0** *Staff mission expenses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------|--------------|
| 22 867 935 (1) | 20 867 935 | 18 671 700,— |
| (1) An appropriation of EUR 1 132 065 is entered in Chapter 10 0. | | |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations.

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

3 0 2 *Entertainment and representation expenses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 787 000 | 833 000 | 599 337,59 |

Remarks

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding entertainment, including in connection with work carried out by the institution's unit for Scientific and Technological Options Assessment (STOA), and representation expenses for Members of the institution,
- representation expenses of the President when he or she is travelling outside the working places,
- representation expenses and the contribution to the secretarial expenses of the President's office,
- the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,
- miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.

3 0 4 *Miscellaneous expenditure on meetings***3 0 4 0** *Miscellaneous expenditure on internal meetings*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 772 000 | 1 640 000 | 1 706 576,87 |

Remarks

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution.

CHAPTER 3 0 — MEETINGS AND CONFERENCES (cont'd)

3 0 4 (cont'd)

3 0 4 2 Meetings, congresses and conferences

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 416 600 | 1 418 500 | 817 637,70 |

Remarks

This appropriation is intended to cover in particular:

- expenditure connected with the organisation of meetings outside the places of work (committees and committee delegations, political groups),
- 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 0 4 4 Miscellaneous expenditure on the organisation of the Parliamentary Conference on the WTO and other interparliamentary, ad hoc and WTO delegation meetings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 516 000 | 630 000 | 422 900,11 |

Remarks

This appropriation is intended to cover in particular expenditure connected with the organisation of meetings of interparliamentary and ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees and delegations to the WTO.

It also covers the expenditure connected in particular with the organisation of meetings of the Parliamentary Conference on the WTO and its Steering Committee.

3 0 4 6 Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 470 000 | 430 000 | 343 107,77 |

Remarks

This appropriation is intended to cover in particular expenditure connected with the organisation of meetings of delegations to the ACP-EU Joint Parliamentary Assembly.

3 0 4 8 Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 102 000 | 100 000 | 79 792,35 |

Remarks

This appropriation is intended to cover expenditure connected with the organisation of meetings of the Euromed Parliamentary Assembly, its committees and its bureau.

PARLIAMENT

CHAPTER 3 0 — MEETINGS AND CONFERENCES (cont'd)

3 0 4 (cont'd)

3 0 4 9 Expenditure on travel agency services

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 160 000 | 1 245 000 | 0,— |

Remarks

This appropriation is intended to cover the running costs of the travel agency under contract to Parliament.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

3 2 0

Acquisition of expertise

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|--------------|
| 8 869 600 ⁽¹⁾ | 6 944 200 | 3 369 648,88 |
| ⁽¹⁾ An appropriation of EUR 500 000 is entered in Chapter 10 0. | | |

Remarks

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,
- study appraisal costs and STOA's participation in scientific bodies,
- 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,
- 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.

3 2 2

Acquisition of information and archiving

3 2 2 0

Documentation and library expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 363 232 | 3 276 600 | 2 920 296,58 |

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 publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

3 2 2 (cont'd)

3 2 2 0 (cont'd)

- 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,
- 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.),
- the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Verification of Texts Unit.

3 2 2 2

Expenditure on archive fonds

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|--------------|
| 1 520 000 ⁽¹⁾ | 1 149 000 | 1 252 261,82 |
| ⁽¹⁾ An appropriation of EUR 250 000 is entered in Chapter 10 0. | | |

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.

Rules on processing the papers of Members of the European Parliament, adopted by the Bureau decision of 2 June 2003.

This appropriation is intended to cover the cost of outside archiving services, the transfer of main archives onto various media (microfilm, disc, cassette, etc.), the purchase, hire and upkeep of special facilities and materials (electronic, computerised and electrical, books and magazines), including the related outside services, and expenditure on publications on all media (brochures, CD-ROM, etc.).

It is also 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)3 2 4 **Production and dissemination**

3 2 4 0 Official Journal

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 950 000 | 8 069 000 | 4 151 025,50 |

Remarks

This appropriation is intended to cover the costs of preparing, printing by traditional (on paper) or electronic methods, and disseminating the texts which Parliament is required to publish in the *Official Journal of the European Union*, L or C series (budgets, written questions, minutes, notices), 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 360 000.

3 2 4 1 Digital and traditional publications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|--------------------------|--------------|
| 1 823 000 | 1 595 000 ⁽¹⁾ | 2 100 821,62 |
| ⁽¹⁾ An appropriation of EUR 1 000 000 is entered in Chapter 10 0. | | |

Remarks

This appropriation is intended to cover:

- all costs for digital publishing (Europarl and Europarl Inside), other than in the *Official Journal of the European Union*, and traditional publishing (miscellaneous documents and printed matter subcontracted out),
- upgrading and evolutive and corrective maintenance of editorial systems, including the Europarl and Europarl Inside websites,
- updating the Legislative Observatory (OEIL).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

3 2 4 2 Expenditure on publication, information and participation in public events

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|--------------------------|--------------|
| 12 853 000 | 9 870 000 ⁽¹⁾ | 6 753 468,69 |
| ⁽¹⁾ An appropriation of EUR 2 023 000 is entered in Chapter 10 0. | | |

Remarks

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, and participation in public events, trade fairs and exhibitions in the Member States and the accession countries.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

3 2 4 (cont'd)

3 2 4 3 Visitors Centre

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 800 000 | | |

Remarks

This appropriation is intended to finance the Visitors Centre.

3 2 4 4 Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 26 618 000 | 23 920 000 | 15 631 595,31 |

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 should be substantially increased.

An appropriate amount is included for disabled visitors.

The subsidy granted shall be increased in order to be duly commensurate with the distance travelled and transport conditions. The services provided for visitors should also be improved.

An evaluation as to whether the new rules take into account specific requirements and restrictions relating to the origin of visitors, proposals for an area to be set aside in the new Visitors Centre for political groups and a report concerning access by visitors groups to the new Visitors Centre and the visit to plenary, availability of meeting rooms and staffing needs for its operation have to be provided.

3 2 4 5 Organisation of seminars, symposia and cultural activities

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 650 000 | 1 895 000 | 1 202 849,25 |

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.

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

3 2 4 (cont'd)

3 2 4 6 Parliamentary television channel (Web TV)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | | |

Remarks

This appropriation is intended to finance the parliamentary television channel (Web TV).

An evaluation of the prototype will be made. It will have to take into consideration the content and the cost of the project including the structures and level of participation of political groups and the definition of the contents of the programmes.

3 2 4 7 Expenditure on information about the Debate on the Future of Europe

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 1 335 301,10 |

Remarks

This appropriation is intended to cover expenditure on information measures carried out in the context of the debate on the future of Europe.

3 2 4 8 Expenditure on audiovisual information

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 033 900 | 8 650 000 | 5 165 374,46 |

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 14 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:

- 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 co-production 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),
- expenditure on live Internet broadcasting of plenary sittings and parliamentary committee meetings,
- the recording of part-session proceedings on DVD-ROMs,
- the establishment of appropriate archives and a search engine ensuring uninterrupted public access to that information,
- the introduction and operation of Parliament's Internet television channel, production and co-production of programmes for the channel, and marketing to promote the channel among the European public.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 13 000.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

3 2 4 (cont'd)

3 2 4 9 Information exchanges with national parliaments

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 000 000 | 540 000 | 122 793,99 |

Remarks

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001).

This appropriation is intended to cover:

- expenditure committed for promoting relations between the European Parliament and national parliaments. It relates to parliamentary relations other than those covered by Chapters 1 0 and 3 0, 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),
- strengthening of cooperation between the European Parliament and the democratically elected parliaments of southeastern and eastern Europe, the former USSR and the Mediterranean Basin. The parliaments of future Member States of the Union will enjoy favoured-status collaboration,
- funding of cooperation programmes and training schemes for officials of the aforementioned parliaments.
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,
- cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information, including those carried out by the ECPRD.

3 2 5 *Expenditure relating to Information Offices*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This appropriation is intended to cover all expenditure (staff, buildings, conferences, meetings, publications, etc.) linked to the Information Offices of the European Parliament.

PARLIAMENT

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|-----------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members | | | |
| | Non-differentiated appropriations | 50 640 000 | 49 622 000 | 46 452 774,75 |
| 4 0 2 | Contributions to European political parties | | | |
| | Non-differentiated appropriations | 10 436 000 | 8 594 000 | 8 308 887,— |
| | CHAPTER 4 0 — TOTAL | 61 076 000 | 58 216 000 | 54 761 661,75 |
| | CHAPTER 4 2 | | | |
| 4 2 0 | Parliamentary assistants | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 4 2 2 | Parliamentary assistance | | | |
| 4 2 2 0 | Parliamentary assistance | | | |
| | Non-differentiated appropriations | 144 095 563 | 135 289 000 | 127 630 230,21 |
| 4 2 2 2 | Exchange losses | | | |
| | Non-differentiated appropriations | 500 000 | 1 000 000 | 354 797,15 |
| | Article 4 2 2 — Total | 144 595 563 | 136 289 000 | 127 985 027,36 |
| | CHAPTER 4 2 — TOTAL | 144 595 563 | 136 289 000 | 127 985 027,36 |
| | CHAPTER 4 4 | | | |
| 4 4 0 | Cost of meetings and other activities of former Members | | | |
| | Non-differentiated appropriations | 100 000 | 100 000 | 100 000,— |
| 4 4 2 | Cost of meetings and other activities of the European Parliamentary Association | | | |
| | Non-differentiated appropriations | 122 000 | 80 000 | 80 000,— |
| | CHAPTER 4 4 — TOTAL | 222 000 | 180 000 | 180 000,— |
| | Title 4 — Total | 205 893 563 | 194 685 000 | 182 926 689,11 |

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

4 0 0 *Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 50 640 000 | 49 622 000 | 46 452 774,75 |

Remarks

Rules adopted by the Bureau decision of 1 February 2001.

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

- secretarial, administrative and operational expenditure,
 - expenditure on political and information activities conducted in connection with the European Union's political activities.
- The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

4 0 2 *Contributions to European political parties*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 436 000 | 8 594 000 | 8 308 887,— |

Remarks

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).

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.

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

4 2 0 *Parliamentary assistants*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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 Item 4 2 2 0 (Parliamentary assistance).

PARLIAMENT

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE (*cont'd*)4 2 2 **Parliamentary assistance**

4 2 2 0 Parliamentary assistance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 144 095 563 | 135 289 000 | 127 630 230,21 |

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

4 2 2 2 Exchange losses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 500 000 | 1 000 000 | 354 797,15 |

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 reimbursement of parliamentary assistance expenses.

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

4 4 0 **Cost of meetings and other activities of former Members**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 000 | 100 000 | 100 000,— |

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.

4 4 2 **Cost of meetings and other activities of the European Parliamentary Association**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 122 000 | 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.

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

CHAPTER 10 3 — ENLARGEMENT RESERVE

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|-------------------------|----------------------|----------------------|-------------------------|
| | CHAPTER 10 0 | 12 821 713 | 33 681 580 | 18 436 618,— |
| | CHAPTER 10 0 — TOTAL | 12 821 713 | 33 681 580 | 18 436 618,— |
| | CHAPTER 10 1 | 9 190 479 | 13 175 813 | 0,— |
| | CHAPTER 10 1 — TOTAL | 9 190 479 | 13 175 813 | 0,— |
| | CHAPTER 10 3 | p.m. | p.m. | 0,— |
| | CHAPTER 10 3 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 10 4 | 22 400 000 | 20 000 000 | |
| | CHAPTER 10 4 — TOTAL | 22 400 000 | 20 000 000 | |
| | CHAPTER 10 5 | 50 000 000 | | |
| | CHAPTER 10 5 — TOTAL | 50 000 000 | | |
| | Title 10 — Total | 94 412 192 | 66 857 393 | 18 436 618,— |
| | GRAND TOTAL | 1 397 460 174 | 1 321 600 000 | 1 267 533 086,15 |

PARLIAMENT

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 12 821 713 | 33 681 580 | 18 436 618,— |

Remarks

| | | | |
|--------------|---------|--|-------------------|
| Item | 1 2 0 0 | Remuneration and allowances | 317 157 |
| Item | 1 4 0 2 | Conference interpreters | 2 000 000 |
| Article | 1 4 2 | Outside services | 1 000 000 |
| Item | 1 6 1 0 | Expenditure on recruitment | 58 000 |
| Item | 2 0 0 7 | Fitting-out of premises | 1 869 200 |
| Item | 2 0 2 6 | Security and surveillance of buildings | 3 695 291 |
| Item | 2 1 0 2 | Outside assistance in connection with the operation, development and maintenance of software systems | 2 000 000 |
| Article | 3 0 0 | Staff mission expenses | 1 132 065 |
| Article | 3 2 0 | Acquisition of expertise | 500 000 |
| Item | 3 2 2 2 | Expenditure on archive fonds | 250 000 |
| Total | | | 12 821 713 |

CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 9 190 479 | 13 175 813 | 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 3 — ENLARGEMENT RESERVE

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This appropriation is intended to cover the cost of the institution's preparations for enlargement.

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 22 400 000 | 20 000 000 | |

Remarks

This appropriation is intended to cover expenditure on information and communication policy.

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 50 000 000 | | |

Remarks

This appropriation is intended to cover property investments made by the institution.

Before release of the appropriation, the Administration is requested to submit an updated report by 30 April 2007 on its building policy, addressing the following:

- (1) information on planned and potential purchase of property for 2007 and subsequent years; this information should incorporate the financial requirements resulting from these purchases, including maintenance, security and other related costs;
- (2) the office space currently occupied and future needs at Parliament's three places of work and the Europe Houses, taking into account, in particular, area/volume of office space per employee;
- (3) detailed information on the agreement between the Commission and the European Parliament on the various shared properties, including Europe Houses; this information must include the cost of maintenance, rent, fitting-out of premises, security and all other relevant expenditure;
- (4) re-examination of the 50 %/50 % principle for the purchase cost of Europe Houses.

SECTION II

COUNCIL

REVENUE

**Contribution of the European Communities to the financing of the expenditure
of the Council for the financial year 2007**

| Heading | Amount |
|-------------------------|--------------------|
| Expenditure | 593 528 212 |
| Own resources | - 52 044 000 |
| Contribution due | 541 484 212 |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|----------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds from taxation on the salaries, wages and allowances of officials and other servants</i> | 25 416 000 | 25 107 000 | 20 901 782,15 |
| 4 0 3 | <i>Proceeds from the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | 0,— |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i> | 1 408 000 | 1 043 000 | 1 766 578,51 |
| | CHAPTER 4 0 — TOTAL | 26 824 000 | 26 150 000 | 22 668 360,66 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 25 220 000 | 22 904 000 | 18 705 222,68 |
| 4 1 1 | <i>Transfer or purchase of pension rights by staff</i> | p.m. | p.m. | 13 951 705,08 |
| 4 1 2 | <i>Contributions to the pension scheme by officials on leave on personal grounds</i> | p.m. | p.m. | 19 321,18 |
| | CHAPTER 4 1 — TOTAL | 25 220 000 | 22 904 000 | 32 676 248,94 |
| | Title 4 — Total | 52 044 000 | 49 054 000 | 55 344 609,60 |

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 25 416 000 | 25 107 000 | 20 901 782,15 |

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 408 000 | 1 043 000 | 1 766 578,51 |

Remarks

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEMES

4 1 0 *Staff contributions to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 25 220 000 | 22 904 000 | 18 705 222,68 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 13 951 705,08 |

Remarks

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

4 1 2 *Contributions to the pension scheme by officials on leave on personal grounds*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 19 321,18 |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | CHAPTER 5 0 | | | |
| 5 0 0 | <i>Proceeds from the sale of movable property</i> | | | |
| 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. | p.m. | 0,— |
| | <i>Article 5 0 0 — Total</i> | p.m. | p.m. | 0,— |
| 5 0 2 | <i>Proceeds from the sale of publications, printed works and films</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 5 1 | | | |
| 5 1 0 | <i>Proceeds from hiring out furniture and equipment</i> | p.m. | p.m. | 0,— |
| 5 1 1 | <i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i> | p.m. | p.m. | 955 466,99 |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 955 466,99 |
| | CHAPTER 5 2 | | | |
| 5 2 0 | <i>Revenue from investments, bank and other interest on the institution's accounts</i> | p.m. | 300 000 | 422 542,43 |
| | CHAPTER 5 2 — TOTAL | p.m. | 300 000 | 422 542,43 |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|----------------------|
| | CHAPTER 5 5 | | | |
| 5 5 0 | <i>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</i> | p.m. | p.m. | 168 643,21 |
| 5 5 1 | <i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i> | p.m. | p.m. | 9 541,92 |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 178 185,13 |
| | CHAPTER 5 7 | | | |
| 5 7 0 | <i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i> | p.m. | p.m. | 0,— |
| 5 7 1 | <i>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</i> | p.m. | p.m. | 589,18 |
| 5 7 2 | <i>Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue</i> | p.m. | p.m. | 0,— |
| 5 7 3 | <i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i> | p.m. | p.m. | 8 321 127,82 |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 8 321 717,— |
| | CHAPTER 5 8 | | | |
| 5 8 0 | <i>Miscellaneous compensation</i> | p.m. | p.m. | 1 509 408,71 |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 1 509 408,71 |
| | CHAPTER 5 9 | | | |
| 5 9 0 | <i>Other revenue arising from administrative management</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 9 — TOTAL | p.m. | p.m. | 0,— |
| | Title 5 — Total | p.m. | 300 000 | 11 387 320,26 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

COUNCIL

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 *Proceeds from hiring out furniture and equipment*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 955 466,99 |

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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 300 000 | 422 542,43 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 168 643,21 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 9 541,92 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 589,18 |

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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 8 321 127,82 |

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.

COUNCIL

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**5 8 0** *Miscellaneous compensation*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 1 509 408,71 |

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.

CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT**5 9 0** *Other revenue arising from administrative management*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| 6 1 2 | CHAPTER 6 1 | | | |
| | <i>Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue</i> | p.m. | p.m. | 0,— |
| | CHAPTER 6 1 — TOTAL | p.m. | p.m. | 0,— |
| 6 3 1 | CHAPTER 6 3 | | | |
| | <i>Contributions within the framework of the Schengen acquis — Assigned revenue</i> | | | |
| 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,— |
| 6 6 0 | CHAPTER 6 6 | | | |
| | <i>Other contributions and refunds</i> | | | |
| 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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 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 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

TITLE 7
INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|-----------------|----------------------------------|---------------------|---------------------|---------------------|
| 7 0 0 | CHAPTER 7 0 | | | |
| | <i>Interest on late payments</i> | 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 70 — INTEREST ON LATE PAYMENTS

700 *Interest on late payments*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

TITLE 9
MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|------------------------------|---------------------|---------------------|----------------------|
| 9 0 0 | CHAPTER 9 0 | | | |
| | <i>Miscellaneous revenue</i> | p.m. | p.m. | 5 665,35 |
| | CHAPTER 9 0 — TOTAL | p.m. | p.m. | 5 665,35 |
| | | | | |
| | Title 9 — Total | p.m. | p.m. | 5 665,35 |
| | GRAND TOTAL | 52 044 000 | 49 354 000 | 66 737 595,21 |

COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900

Miscellaneous revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 5 665,35 |

EXPENDITURE

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|------------------|--|---------------------|---------------------|-----------------------|
| 1 | PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 1 | OFFICIALS AND TEMPORARY STAFF | 313 384 000 | 298 498 953 | 258 423 636,98 |
| 1 2 | OTHER STAFF AND OUTSIDE SERVICES | 5 864 000 | 4 965 000 | 5 486 424,05 |
| 1 3 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 10 132 000 | 9 863 000 | 9 148 654,97 |
| | Title 1 — Total | 329 380 000 | 313 326 953 | 273 058 716,— |
| 2 | BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 51 302 212 | 60 118 000 | 148 915 691,99 |
| 2 1 | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE | 32 901 000 | 32 162 000 | 29 214 684,80 |
| 2 2 | OPERATING EXPENDITURE | 136 703 000 | 121 738 000 | 80 514 239,09 |
| | Title 2 — Total | 220 906 212 | 214 018 000 | 258 644 615,88 |
| 3 | EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS | | | |
| 3 0 | STAFF | 11 144 000 | 11 970 000 | 7 751 589,42 |
| 3 1 | BUILDINGS AND ASSOCIATED COSTS | 8 436 000 | 8 365 000 | 10 201 155,13 |
| 3 2 | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE | 19 672 000 | 38 045 000 | 5 545 016,60 |
| 3 3 | OPERATING EXPENDITURE | 1 140 000 | 1 028 000 | 660 660,42 |
| | Title 3 — Total | 40 392 000 | 59 408 000 | 24 158 421,57 |
| 10 | OTHER EXPENDITURE | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | 350 000 | p.m. | 0,— |
| 10 1 | CONTINGENCY RESERVE | 2 500 000 | 5 000 000 | 0,— |
| | Title 10 — Total | 2 850 000 | 5 000 000 | 0,— |
| | GRAND TOTAL | 593 528 212 | 591 752 953 | 555 861 753,45 |

COUNCIL

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|-----------------------|
| | CHAPTER 1 1 | | | |
| 1 1 0 | Remuneration and other entitlements | | | |
| 1 1 0 0 | Basic salaries | | | |
| | Non-differentiated appropriations | 223 772 000 | 211 808 953 | 185 590 050,— |
| 1 1 0 1 | Entitlements under the Staff Regulations related to the post held | | | |
| | Non-differentiated appropriations | 4 288 000 | 4 320 000 | 4 264 489,47 |
| 1 1 0 2 | Entitlements under the Staff Regulations related to the personal circumstances of the staff member | | | |
| | Non-differentiated appropriations | 55 921 000 | 52 219 000 | 45 991 650,— |
| 1 1 0 3 | Social security cover | | | |
| | Non-differentiated appropriations | 9 804 000 | 9 141 000 | 8 177 329,— |
| 1 1 0 4 | Salary weightings | | | |
| | Non-differentiated appropriations | 825 000 | 1 207 000 | 1 384 084,— |
| 1 1 0 5 | Overtime | | | |
| | Non-differentiated appropriations | 2 716 000 | 2 399 000 | 2 315 831,89 |
| 1 1 0 6 | Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 6 652 000 | 7 584 000 | 5 008 049,— |
| | <i>Article 1 1 0 — Total</i> | 303 978 000 | 288 678 953 | 252 731 483,36 |
| 1 1 1 | Termination of service | | | |
| 1 1 1 0 | Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations) | | | |
| | Non-differentiated appropriations | 874 000 | 762 000 | 355 567,— |
| 1 1 1 1 | Allowances for staff whose service is terminated | | | |
| | Non-differentiated appropriations | 5 135 000 | 5 252 000 | 5 124 154,62 |
| 1 1 1 2 | Entitlements of the former Secretaries-General | | | |
| | Non-differentiated appropriations | 223 000 | 221 000 | 212 432,— |
| | <i>Article 1 1 1 — Total</i> | 6 232 000 | 6 235 000 | 5 692 153,62 |
| 1 1 2 | Provisional appropriation | | | |
| 1 1 2 0 | Provisional appropriation (officials and temporary staff) | | | |
| | Non-differentiated appropriations | 3 108 000 | 3 513 000 | 0,— |
| 1 1 2 1 | Provisional appropriation (retired staff and staff retired under special arrangements) | | | |
| | Non-differentiated appropriations | 66 000 | 72 000 | 0,— |
| | <i>Article 1 1 2 — Total</i> | 3 174 000 | 3 585 000 | 0,— |
| | CHAPTER 1 1 — TOTAL | 313 384 000 | 298 498 953 | 258 423 636,98 |

CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|--------------|
| | CHAPTER 1 2 | | | |
| 1 2 0 | Other staff and outside services | | | |
| 1 2 0 0 | Other staff | | | |
| | Non-differentiated appropriations | 2 356 000 | 2 335 000 | 3 003 219,— |
| 1 2 0 1 | National experts on secondment | | | |
| | Non-differentiated appropriations | 1 903 000 | 1 248 000 | 1 134 177,27 |
| 1 2 0 2 | Traineeships | | | |
| | Non-differentiated appropriations | 432 000 | 345 000 | 301 234,22 |
| 1 2 0 3 | Outside services | | | |
| | Non-differentiated appropriations | 845 000 | 707 000 | 648 925,95 |
| 1 2 0 4 | Supplementary services for the translation service | | | |
| | Non-differentiated appropriations | 300 000 | 300 000 | 368 867,61 |
| | <i>Article 1 2 0 — Total</i> | 5 836 000 | 4 935 000 | 5 456 424,05 |
| 1 2 2 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 28 000 | 30 000 | 30 000,— |
| | CHAPTER 1 2 — TOTAL | 5 864 000 | 4 965 000 | 5 486 424,05 |
| | CHAPTER 1 3 | | | |
| 1 3 0 | Expenditure relating to staff management | | | |
| 1 3 0 0 | Miscellaneous expenditure on recruitment | | | |
| | Non-differentiated appropriations | 300 000 | 424 000 | 170 000,— |
| 1 3 0 1 | Further training | | | |
| | Non-differentiated appropriations | 1 388 000 | 1 317 000 | 1 381 951,50 |
| | <i>Article 1 3 0 — Total</i> | 1 688 000 | 1 741 000 | 1 551 951,50 |
| 1 3 1 | Measures to assist the institution's staff | | | |
| 1 3 1 0 | Special assistance grants | | | |
| | Non-differentiated appropriations | 18 000 | 18 000 | 6 214,88 |
| 1 3 1 1 | Social contacts between members of staff | | | |
| | Non-differentiated appropriations | 120 000 | 120 000 | 120 000,— |
| 1 3 1 2 | Supplementary aid for the disabled | | | |
| | Non-differentiated appropriations | 110 000 | 98 000 | 70 284,59 |
| 1 3 1 3 | Other welfare expenditure | | | |
| | Non-differentiated appropriations | 46 000 | 46 000 | 46 000,— |
| | <i>Article 1 3 1 — Total</i> | 294 000 | 282 000 | 242 499,47 |
| 1 3 2 | Activities relating to all persons working with the institution | | | |
| 1 3 2 0 | Medical service | | | |
| | Non-differentiated appropriations | 422 000 | 395 000 | 360 000,— |

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Remarks

The appropriations entered in this chapter are assessed on the basis of the Council's establishment plan for the financial year. A flat-rate reduction of 7,0 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the Council's establishment plan are occupied at any given time (excluding enlargement).

1 1 0 Remuneration and other entitlements

1 1 0 0 Basic salaries

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 223 772 000 | 211 808 953 | 185 590 050,— |

Remarks

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 1 0 1 Entitlements under the Staff Regulations related to the post held

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 288 000 | 4 320 000 | 4 264 489,47 |

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- secretarial allowances,
- accommodation and transport allowances,
- fixed local travel allowances,
- allowances for shiftwork or standby duty at the official's place of work or at home,
- other allowances and repayments,
- overtime (chauffeurs).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COUNCIL

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 1 0 (cont'd)

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 55 921 000 | 52 219 000 | 45 991 650,— |

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- expatriation and foreign residence allowances,
- household, dependent child and education allowances,
- allowance for parental or family leave,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 1 0 3 Social security cover

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 9 804 000 | 9 141 000 | 8 177 329,— |

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- insurance against sickness, accidents and occupational disease and other social security charges,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 1 0 4 Salary weightings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 825 000 | 1 207 000 | 1 384 084,— |

Remarks

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 1 0 (*cont'd*)1 1 0 4 (*cont'd*)*Legal basis*

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 1 0 5

Overtime

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 716 000 | 2 399 000 | 2 315 831,89 |

Remarks

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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.

1 1 0 6

Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 652 000 | 7 584 000 | 5 008 049,— |

Remarks

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,
- daily subsistence allowance payable to officials and temporary staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,
- severance grant for probationers dismissed for obvious inadequacy,
- compensation in the event of termination by the institution of the contract of a temporary staff member.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COUNCIL

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 1 1 *Termination of service*

1 1 1 0 Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 874 000 | 762 000 | 355 567,— |

Remarks

This appropriation is intended to cover allowances for officials:

- assigned non-active status in connection with a measure to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 1 1 1 Allowances for staff whose service is terminated

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 135 000 | 5 252 000 | 5 124 154,62 |

Remarks

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or the Regulation referred to below,
- the employer's contribution to the sickness insurance of persons eligible for the allowances,
- the impact of the weightings applicable to the various allowances.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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).

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 72 thereof.

1 1 1 2 Entitlements of the former Secretaries-General

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 223 000 | 221 000 | 212 432,— |

Remarks

This appropriation is intended to cover:

- the retirement pensions of the former Secretaries-General of the institution,
- the survivors' pensions (widows and orphans) of the former Secretaries-General of the institution,
- payment of the weightings applied to the retirement pensions of the former Secretaries-General of the institution.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 1 1 (cont'd)

1 1 1 2 (cont'd)

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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 (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

1 1 2 **Provisional appropriation**

1 1 2 0 Provisional appropriation (officials and temporary staff)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 108 000 | 3 513 000 | 0,— |

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

It is provisional and may only be used after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

1 1 2 1 Provisional appropriation (retired staff and staff retired under special arrangements)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 66 000 | 72 000 | 0,— |

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

It is provisional and may only be used after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

COUNCIL

CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES

1 2 0 *Other staff and outside services*

1 2 0 0 Other staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 356 000 | 2 335 000 | 3 003 219,— |

Remarks

This appropriation is mainly intended to cover the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of employment of other servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

It is provisional and may only be used after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Conditions of employment of other servants of the European Communities.

1 2 0 1 National experts on secondment

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 903 000 | 1 248 000 | 1 134 177,27 |

Remarks

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 ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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 last amended by Decision 2006/471/EC (OJ L 187, 8.7.2006, p. 32).

1 2 0 2 Traineeships

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 432 000 | 345 000 | 301 234,22 |

Remarks

This appropriation is intended to cover a grant and study travel and mission expenses for trainees, and accident and sickness insurance during traineeships.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES (cont'd)**1 2 0** (cont'd)**1 2 0 3** Outside services

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 845 000 | 707 000 | 648 925,95 |

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,
- experts in the field of working conditions.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 2 0 4 Supplementary services for the translation service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | 300 000 | 368 867,61 |

Remarks

This appropriation is intended to cover expenditure relating to translation services provided by external translation agencies to absorb the occasional excessive workload of the Council Language Service, on the one hand, and to verify the translations of agreements, treaties and other arrangements with third countries in non-Community languages, on the other hand.

Expenditure on any work entrusted to the Translation Centre in Luxembourg is also covered by this item.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 2 2 **Provisional appropriation**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 28 000 | 30 000 | 30 000,— |

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

It is provisional and may only be used after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Conditions of employment of other servants of the European Communities.

COUNCIL

CHAPTER 13 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

130 *Expenditure relating to staff management*

1300 Miscellaneous expenditure on recruitment

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | 424 000 | 170 000,— |

Remarks

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC of the Secretaries-General and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising selection procedures for 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 itself.

Assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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) 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).

1301 Further training

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 388 000 | 1 317 000 | 1 381 951,50 |

Remarks

This appropriation is intended to cover:

- further training and retraining courses, including language courses, run on an interinstitutional basis and within the institution,
- officials' enrolment fees for seminars and conferences.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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

Conditions of employment of other servants of the European Communities.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

1 3 1 Measures to assist the institution's staff

1 3 1 0 Special assistance grants

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 18 000 | 18 000 | 6 214,88 |

Remarks

This appropriation is intended to cover measures taken to assist officials and other staff in particularly difficult situations. Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

1 3 1 1 Social contacts between members of staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 120 000 | 120 000 | 120 000,— |

Remarks

This appropriation is intended to cover costs in connection with social contacts between members of staff and the Council's contribution to the activities of the European Interinstitutional Centre at Overijse.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 3 1 2 Supplementary aid for the disabled

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 110 000 | 98 000 | 70 284,59 |

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

- 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 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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 3 1 3 Other welfare expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 46 000 | 46 000 | 46 000,— |

Remarks

This appropriation is intended to cover other welfare expenditure for staff and their families.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 3 2 **Activities relating to all persons working with the institution**

1 3 2 0 Medical service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 422 000 | 395 000 | 360 000,— |

Remarks

This appropriation is intended to cover in particular:

- the operating costs of the sick bays, the cost of consumables, medical care and medicines at the crèche, expenditure on medical check-ups and expenditure relating to the Invalidity Committees and the cost of spectacles,
- expenditure on the purchase of certain work tools deemed necessary on medical grounds.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 3 2 1 Restaurants and canteens

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 000 000 | 1 000 000 | 830 000,— |

Remarks

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 3 2 2 Crèches and childcare facilities

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 898 000 | 1 845 000 | 1 634 204,— |

Remarks

This appropriation is intended to cover:

- the Council's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission),
- the cost of running the Council crèche.

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 3 3 **Missions**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 830 000 | 4 600 000 | 4 530 000,— |

Remarks

This appropriation is intended to cover mission expenses and staff duty travel expenses, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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

TITLE 2
BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|----------------|
| | CHAPTER 2 0 | | | |
| 2 0 0 | Buildings | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 12 450 000 | 16 400 000 | 15 958 948,02 |
| 2 0 0 1 | Annual lease payments | | | |
| | Non-differentiated appropriations | 3 190 000 | 14 438 000 | 0,— |
| 2 0 0 2 | Acquisition of immovable property | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 104 370 000,— |
| 2 0 0 3 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 8 246 212 | 4 675 000 | 6 897 479,10 |
| 2 0 0 4 | Work to make premises secure | | | |
| | Non-differentiated appropriations | 1 200 000 | 1 250 000 | 1 150 000,— |
| 2 0 0 5 | Expenditure preliminary to the acquisition, construction and fitting-out of buildings | | | |
| | Non-differentiated appropriations | 586 000 | 560 000 | 1 123 713,75 |
| | <i>Article 2 0 0 — Total</i> | 25 672 212 | 37 323 000 | 129 500 140,87 |
| 2 0 1 | Costs relating to buildings | | | |
| 2 0 1 0 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 13 600 000 | 11 965 000 | 11 129 458,54 |
| 2 0 1 1 | Water, gas, electricity and heating | | | |
| | Non-differentiated appropriations | 4 200 000 | 3 500 000 | 3 164 560,48 |
| 2 0 1 2 | Building security and surveillance | | | |
| | Non-differentiated appropriations | 7 000 000 | 6 495 000 | 4 559 000,— |
| 2 0 1 3 | Insurance | | | |
| | Non-differentiated appropriations | 360 000 | 370 000 | 242 850,60 |
| 2 0 1 4 | Other expenditure relating to buildings | | | |
| | Non-differentiated appropriations | 470 000 | 465 000 | 319 681,50 |
| | <i>Article 2 0 1 — Total</i> | 25 630 000 | 22 795 000 | 19 415 551,12 |
| | CHAPTER 2 0 — TOTAL | 51 302 212 | 60 118 000 | 148 915 691,99 |
| | CHAPTER 2 1 | | | |
| 2 1 0 | Computer systems and telecommunications | | | |
| 2 1 0 0 | Acquisition of equipment and software | | | |
| | Non-differentiated appropriations | 6 625 000 | 7 190 000 | 6 401 152,64 |
| 2 1 0 1 | Outside assistance for the operation and development of computer systems | | | |
| | Non-differentiated appropriations | 13 011 000 | 9 881 000 | 10 112 204,43 |

COUNCIL

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (cont'd)**CHAPTER 2 2 — OPERATING EXPENDITURE**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|---------------|
| 2 1 0 | <i>(cont'd)</i> | | | |
| 2 1 0 2 | Servicing and maintenance of equipment and software | | | |
| | Non-differentiated appropriations | 4 723 000 | 6 425 000 | 5 057 559,69 |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 5 010 000 | 4 359 000 | 5 528 265,57 |
| | <i>Article 2 1 0 — Total</i> | 29 369 000 | 27 855 000 | 27 099 182,33 |
| 2 1 1 | Furniture | | | |
| | Non-differentiated appropriations | 1 163 000 | 2 067 000 | 715 165,— |
| 2 1 2 | Technical equipment and installations | | | |
| 2 1 2 0 | Purchase and replacement of technical equipment and installations | | | |
| | Non-differentiated appropriations | 1 540 000 | 1 370 000 | 772 473,75 |
| 2 1 2 1 | Outside assistance for the operation and development of technical equipment and installations | | | |
| | Non-differentiated appropriations | 51 000 | 50 000 | 0,— |
| 2 1 2 2 | Rental, servicing, maintenance and repair of technical equipment and installations | | | |
| | Non-differentiated appropriations | 468 000 | 516 000 | 327 863,72 |
| | <i>Article 2 1 2 — Total</i> | 2 059 000 | 1 936 000 | 1 100 337,47 |
| 2 1 3 | Transport | | | |
| | Non-differentiated appropriations | 310 000 | 304 000 | 300 000,— |
| | CHAPTER 2 1 — TOTAL | 32 901 000 | 32 162 000 | 29 214 684,80 |
| | CHAPTER 2 2 | | | |
| 2 2 0 | Meetings and conferences | | | |
| 2 2 0 0 | Travel expenses of delegations | | | |
| | Non-differentiated appropriations | 34 637 000 | 30 779 000 | 22 183 196,84 |
| 2 2 0 1 | Miscellaneous travel expenses | | | |
| | Non-differentiated appropriations | 163 000 | 160 000 | 125 000,— |
| 2 2 0 2 | Interpreting costs | | | |
| | Non-differentiated appropriations | 85 510 000 | 72 312 000 | 43 000 000,— |
| 2 2 0 3 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 918 000 | 900 000 | 855 976,23 |
| 2 2 0 4 | Miscellaneous expenditure on internal meetings | | | |
| | Non-differentiated appropriations | 1 000 000 | 933 000 | 710 560,— |
| 2 2 0 5 | Organisation of conferences, congresses and meetings | | | |
| | Non-differentiated appropriations | 80 000 | 80 000 | 766 369,66 |
| | <i>Article 2 2 0 — Total</i> | 122 308 000 | 105 164 000 | 67 641 102,73 |

COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 **Buildings**

2 0 0 0 Rent

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 12 450 000 | 16 400 000 | 15 958 948,02 |

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 938 000.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2 0 0 1 Annual lease payments

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 190 000 | 14 438 000 | 0,— |

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 0 2 Acquisition of immovable property

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | p.m. | 104 370 000,— |

Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 0 (cont'd)

2 0 0 3 Fitting-out of premises

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 246 212 | 4 675 000 | 6 897 479,10 |

Remarks

This appropriation is intended to cover fitting-out work, including:

- fitting-out and transformation of premises in accordance with operational requirements,
- adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

2 0 0 4 Work to make premises secure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 200 000 | 1 250 000 | 1 150 000,— |

Remarks

This appropriation is intended to cover work on the fitting-out of buildings for the purposes of the physical and material safety of persons and property.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 0 5 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 586 000 | 560 000 | 1 123 713,75 |

Remarks

This appropriation is intended to cover, *inter alia*, experts' contributions to the studies on adapting and extending the institution's buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 1 **Costs relating to buildings**

2 0 1 0 Cleaning and maintenance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 13 600 000 | 11 965 000 | 11 129 458,54 |

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,

COUNCIL

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 1** (*cont'd*)2 0 1 0 (*cont'd*)

- painting,
- miscellaneous maintenance,
- repairs to technical installations,
- technical supplies,
- contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal and lifts).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 1 1 Water, gas, electricity and heating

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 200 000 | 3 500 000 | 3 164 560,48 |

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 1 2 Building security and surveillance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 000 000 | 6 495 000 | 4 559 000,— |

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the Council, with the exception of the Cortenberg and R buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 1 3 Insurance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 360 000 | 370 000 | 242 850,60 |

Remarks

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the Council.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 0 1 4 Other expenditure relating to buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 470 000 | 465 000 | 319 681,50 |

Remarks

This appropriation is intended to cover any other current expenditure relating to buildings not provided for in the other articles of this chapter, in particular the costs of waste removal, signalling equipment, surveys by specialised bodies, etc.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 21 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

2 1 0 *Computer systems and telecommunications*

2 1 0 0 Acquisition of equipment and software

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 625 000 | 7 190 000 | 6 401 152,64 |

Remarks

This appropriation is intended to cover expenditure relating to the purchase or rental of equipment or software for computer systems and applications.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 0 1 Outside assistance for the operation and development of computer systems

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 13 011 000 | 9 881 000 | 10 112 204,43 |

Remarks

This appropriation is intended to cover the cost of assistance and training provided by computer services and 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.

2 1 0 2 Servicing and maintenance of equipment and software

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 723 000 | 6 425 000 | 5 057 559,69 |

Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and applications software.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 010 000 | 4 359 000 | 5 528 265,57 |

Remarks

This appropriation is intended to cover subscriptions and the price of communications, data-transmission costs and telegraph and telex links, with the exception of costs relating to the ESDP/CFSP.

In drawing up these estimates, account was taken of the reusable value when recovering the costs of telephone and telegraph communications.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (cont'd)**2 1 1 Furniture**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 163 000 | 2 067 000 | 715 165,— |

Remarks

This appropriation is intended to cover:

- purchase of furniture and specialised furniture,
- replacement of some of the furniture which was purchased at least 15 years ago or cannot be reused,
- rental of furniture during missions and meetings outside Council premises,
- maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 2 Technical equipment and installations**2 1 2 0 Purchase and replacement of technical equipment and installations**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 540 000 | 1 370 000 | 772 473,75 |

Remarks

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with archiving, the purchasing department, security, conferences, canteens and buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 2 1 Outside assistance for the operation and development of technical equipment and installations

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 51 000 | 50 000 | 0,— |

Remarks

This appropriation is intended to cover expenditure on technical assistance and supervision, particularly in connection with conferences and canteens.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 1 2 2 Rental, servicing, maintenance and repair of technical equipment and installations

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 468 000 | 516 000 | 327 863,72 |

Remarks

This appropriation is intended to cover the rental of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (cont'd)

2 1 3 **Transport**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 310 000 | 304 000 | 300 000,— |

Remarks

This appropriation is intended to cover, *inter alia*:

- the acquisition, leasing and replacement of the vehicle fleet,
- 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.).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE

2 2 0 **Meetings and conferences**

2 2 0 0 Travel expenses of delegations

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 34 637 000 | 30 779 000 | 22 183 196,84 |

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 ESDP/CFSP meetings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Decision No 190/2003 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning reimbursement of travel expenses of delegates of Council Members.

2 2 0 1 Miscellaneous travel expenses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 163 000 | 160 000 | 125 000,— |

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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Decision No 494/2002 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy on the reimbursement of travel and subsistence expenses of experts whose services are called upon by the Council.

Decision No 36/2005 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning reimbursement of travel expenses of the chairman of the Euro Group.

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)

2 2 0 (cont'd)

2 2 0 2 Interpreting costs

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 85 510 000 | 72 312 000 | 43 000 000,— |

Remarks

This appropriation is intended to cover the services provided to the Council by the Commission's interpreters, except at ESDP/CFSP meetings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Decision No 56/2004 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning interpreting for the European Council, the Council and its preparatory bodies.

2 2 0 3 Entertainment and representation expenses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 918 000 | 900 000 | 855 976,23 |

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 ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 0 4 Miscellaneous expenditure on internal meetings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 000 000 | 933 000 | 710 560,— |

Remarks

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 0 5 Organisation of conferences, congresses and meetings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 80 000 | 80 000 | 766 369,66 |

Remarks

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)

2 2 1 **Information**

2 2 1 0 Documentation and library expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 761 000 | 695 000 | 612 323,84 |

Remarks

This appropriation is intended to cover:

- the purchase of books and other works in hard copy and/or in electronic form for the library,
- subscriptions to newspapers, periodicals, services supplying analyses of their content and other on-line 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 and/or electronically,
- the costs of access to external documentary and statistical databases,
- the cost of subscriptions to teleprinter news agencies,
- bookbinding and other costs essential for preserving books and periodicals.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 1 1 Official Journal

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 786 000 | 11 256 000 | 8 865 000,— |

Remarks

This appropriation is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating the texts which the Council is required to publish in the *Official Journal of the European Union* pursuant to Article 17 of its Rules of Procedure in particular.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 936 000.

2 2 1 2 General publications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 535 000 | 680 000 | 420 000,— |

Remarks

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States of the European Union, by traditional means (paper or microfilm) or electronic methods, and disseminating Council publications other than those published in the *Official Journal of the European Union*.

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

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)

2 2 1 (cont'd)

2 2 1 3 Information and public events

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 428 000 | 389 000 | 373 788,31 |

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.),
- the cost of miscellaneous information and public relations activities,
- expenditure on publicity and the promotion of publications and public events relating to the institution's activities, including ancillary management and infrastructure costs.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 2

Liaison offices

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 447 000 | 420 000 | 400 000,— |

Remarks

This appropriation is intended to cover running costs for the New York and Geneva liaison offices not provided for under the preceding headings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3

Miscellaneous expenses

2 2 3 0

Office supplies

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 034 000 | 1 504 000 | 967 963,— |

Remarks

This appropriation is intended to cover:

- purchase of 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).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)

2 2 3 (cont'd)

2 2 3 1 Postal charges

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 159 000 | 154 000 | 149 500,— |

Remarks

This appropriation is intended to cover expenditure on postal charges.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 2 Expenditure on studies, surveys and consultations

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 | 55 000 | 20 500,— |

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 110 000 | 205 000 | 149 771,57 |

Remarks

This appropriation is intended to cover expenditure on interinstitutional activities in the language field.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 4 Removals

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 230 000 | 250 000 | 4 263,— |

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 5 Financial charges

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 80 000 | 79 000 | 66 200,— |

Remarks

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)

2 2 3 (cont'd)

2 2 3 6 Legal expenses and costs, damages and compensation

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 600 000 | 600 000 | 567 856,17 |

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,
- costs of consulting outside lawyers,
- damages and compensation for which the Council may be liable.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 7

Other operating expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 205 000 | 287 000 | 275 970,47 |

Remarks

This appropriation is intended to cover:

- insurance other than insurance on buildings, which is charged to Item 2 0 1 3,
- cost of purchasing 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,
- the Council contribution towards the expenditure of some associations whose activities are directly related to those of the Community institutions,
- other operating expenditure not specially provided for under the preceding headings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

TITLE 3

EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS

CHAPTER 3 0 — STAFF

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 3 0 | | | |
| 3 0 0 | Other staff and external personnel | | | |
| 3 0 0 0 | Allowances for seconded national military experts | | | |
| | Non-differentiated appropriations | 6 598 000 | 8 102 000 | 4 638 042,78 |
| 3 0 0 1 | Allowances of the national experts seconded in connection with the ESDP/CFSP | | | |
| | Non-differentiated appropriations | 3 298 000 | 2 904 000 | 1 994 463,87 |
| 3 0 0 2 | Special advisers in the field of the ESDP/CFSP | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 147 145,96 |
| | <i>Article 3 0 0 — Total</i> | 9 896 000 | 11 006 000 | 6 779 652,61 |
| 3 0 1 | Other expenditure in connection with staff | | | |
| 3 0 1 0 | Missions | | | |
| | Non-differentiated appropriations | 1 218 000 | 939 000 | 954 000,— |
| 3 0 1 1 | Further training | | | |
| | Non-differentiated appropriations | 30 000 | 25 000 | 17 936,81 |
| | <i>Article 3 0 1 — Total</i> | 1 248 000 | 964 000 | 971 936,81 |
| | CHAPTER 3 0 — TOTAL | 11 144 000 | 11 970 000 | 7 751 589,42 |
| | CHAPTER 3 1 | | | |
| 3 1 0 | Buildings | | | |
| 3 1 0 0 | Rent | | | |
| | Non-differentiated appropriations | 4 450 000 | 4 180 000 | 3 773 247,19 |
| 3 1 0 3 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 320 000 | 390 000 | 3 444 438,30 |
| 3 1 0 4 | Work to make premises secure | | | |
| | Non-differentiated appropriations | 300 000 | 1 500 000 | 50 000,— |
| 3 1 0 5 | Expenditure preliminary to the acquisition, construction and fitting-out of buildings | | | |
| | Non-differentiated appropriations | 15 000 | 25 000 | 149 911,— |
| | <i>Article 3 1 0 — Total</i> | 5 085 000 | 6 095 000 | 7 417 596,49 |

COUNCIL

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**CHAPTER 3 2 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE****CHAPTER 3 3 — OPERATING EXPENDITURE**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|---------------|
| 3 1 1 | Costs relating to buildings | | | |
| 3 1 1 0 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 880 000 | 775 000 | 762 581,08 |
| 3 1 1 1 | Water, gas, electricity and heating | | | |
| | Non-differentiated appropriations | 420 000 | 360 000 | 370 500,— |
| 3 1 1 2 | Building security and surveillance | | | |
| | Non-differentiated appropriations | 2 000 000 | 1 100 000 | 1 617 699,54 |
| 3 1 1 3 | Insurance | | | |
| | Non-differentiated appropriations | 16 000 | 10 000 | 9 487,02 |
| 3 1 1 4 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 35 000 | 25 000 | 23 291,— |
| | <i>Article 3 1 1 — Total</i> | 3 351 000 | 2 270 000 | 2 783 558,64 |
| | CHAPTER 3 1 — TOTAL | 8 436 000 | 8 365 000 | 10 201 155,13 |
| | CHAPTER 3 2 | | | |
| 3 2 0 | Computer systems and telecommunications | | | |
| 3 2 0 0 | Acquisition of equipment and software | | | |
| | Non-differentiated appropriations | 9 738 000 | 32 906 000 | 1 106 753,01 |
| 3 2 0 1 | Outside assistance for the operation and development of computer systems | | | |
| | Non-differentiated appropriations | 5 864 000 | 2 780 000 | 3 008 771,76 |
| 3 2 0 2 | Servicing and maintenance of equipment and software | | | |
| | Non-differentiated appropriations | 690 000 | 718 000 | 538 079,46 |
| 3 2 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 3 350 000 | 1 576 000 | 553 627,09 |
| | <i>Article 3 2 0 — Total</i> | 19 642 000 | 37 980 000 | 5 207 231,32 |
| 3 2 1 | Furniture | | | |
| | Non-differentiated appropriations | 30 000 | 65 000 | 337 785,28 |
| | CHAPTER 3 2 — TOTAL | 19 672 000 | 38 045 000 | 5 545 016,60 |
| | CHAPTER 3 3 | | | |
| 3 3 0 | Meetings and conferences | | | |
| 3 3 0 0 | Delegations' travel expenses | | | |
| | Non-differentiated appropriations | 846 000 | 738 000 | 491 000,— |
| 3 3 0 1 | Miscellaneous travel expenses | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |

CHAPTER 3 3 — OPERATING EXPENDITURE (*cont'd*)

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|----------------------|
| 3 3 0 | <i>(cont'd)</i> | | | |
| 3 3 0 2 | Interpreting costs | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 3 3 0 3 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 15 000 | 15 000 | 10 000,— |
| 3 3 0 4 | Administrative expenses incurred in connection with travel | | | |
| | Non-differentiated appropriations | p.m. | 20 000 | 0,— |
| 3 3 0 5 | Miscellaneous meeting expenses | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 15 000,— |
| | <i>Article 3 3 0 — Total</i> | 881 000 | 793 000 | 516 000,— |
| 3 3 1 | Information | | | |
| 3 3 1 0 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 179 000 | 140 000 | 135 000,— |
| 3 3 1 1 | General publications | | | |
| | Non-differentiated appropriations | 60 000 | p.m. | 0,— |
| 3 3 1 2 | Information and public events | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | <i>Article 3 3 1 — Total</i> | 239 000 | 140 000 | 135 000,— |
| 3 3 2 | Miscellaneous expenses | | | |
| 3 3 2 0 | Office supplies | | | |
| | Non-differentiated appropriations | p.m. | 80 000 | 0,— |
| 3 3 2 1 | Expenditure on studies, surveys and consultations | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 3 3 2 2 | Other operating expenditure | | | |
| | Non-differentiated appropriations | 20 000 | 15 000 | 9 660,42 |
| | <i>Article 3 3 2 — Total</i> | 20 000 | 95 000 | 9 660,42 |
| | CHAPTER 3 3 — TOTAL | 1 140 000 | 1 028 000 | 660 660,42 |
| | Title 3 — Total | 40 392 000 | 59 408 000 | 24 158 421,57 |

COUNCIL

TITLE 3

EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS

CHAPTER 30 — STAFF

3 0 0 *Other staff and external personnel*

3 0 0 0 Allowances for seconded national military experts

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 598 000 | 8 102 000 | 4 638 042,78 |

Remarks

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union military staff under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

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 last amended by Decision 2006/471/EC (OJ L 187, 8.7.2006, p. 32).

3 0 0 1 Allowances of the national experts seconded in connection with the ESDP/CFSP

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 298 000 | 2 904 000 | 1 994 463,87 |

Remarks

This appropriation is intended to finance the emoluments of the national experts posted to serve under the ESDP/CFSP, *inter alia*, in the crisis management and computer security sectors.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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 last amended by Decision 2006/471/EC (OJ L 187, 8.7.2006, p. 32).

CHAPTER 3 0 — STAFF (cont'd)**3 0 0** (cont'd)**3 0 0 2** Special advisers in the field of the ESDP/CFSP

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 147 145,96 |

Remarks

This appropriation is intended to cover the remuneration of special advisers appointed by the Council to perform specific expert assignments under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 119 and 120 thereof.

3 0 1 ***Other expenditure in connection with staff*****3 0 1 0** Missions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 218 000 | 939 000 | 954 000,— |

Remarks

This appropriation is intended to finance:

- the mission expenses incurred under the European Union military staff's terms of reference,
- the mission expenses of national experts on secondment under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

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 last amended by Decision 2006/471/EC (OJ L 187, 8.7.2006, p. 32).

3 0 1 1 Further training

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 30 000 | 25 000 | 17 936,81 |

Remarks

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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

COUNCIL

CHAPTER 31 — BUILDINGS AND ASSOCIATED COSTS

310 Buildings

3100 Rent

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 450 000 | 4 180 000 | 3 773 247,19 |

Remarks

This appropriation is intended to cover the rent of the Cortenberg and R buildings in Brussels, which are intended to accommodate the officials and national experts on secondment under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3103 Fitting-out of premises

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 320 000 | 390 000 | 3 444 438,30 |

*Remarks**New item**Former item 3101*

This appropriation is intended to cover fitting-out work, including:

- the fitting-out of premises in accordance with operational requirements,
- the adaptation of premises to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

3104 Work to make premises secure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | 1 500 000 | 50 000,— |

*Remarks**New item**Former Item 3102*

This appropriation is intended to pay for work to make the Cortenberg and R buildings secure.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**3 1 0** (cont'd)**3 1 0 5** Expenditure preliminary to the acquisition, construction and fitting-out of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 15 000 | 25 000 | 149 911,— |

*Remarks**New item**Former Item 3 1 0 3*

This appropriation is intended to pay for architectural and engineering studies in connection with the use of the Cortenberg and R buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 1 **Costs relating to buildings****3 1 1 0** Cleaning and maintenance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 880 000 | 775 000 | 762 581,08 |

Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

- 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).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 1 1 Water, gas, electricity and heating

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 420 000 | 360 000 | 370 500,— |

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.

COUNCIL

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**3 1 1** (*cont'd*)

3 1 1 2 Building security and surveillance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 000 000 | 1 100 000 | 1 617 699,54 |

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance for the Cortenberg and R buildings. Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 1 3 Insurance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 16 000 | 10 000 | 9 487,02 |

Remarks

This appropriation is intended for the payment of insurance premiums relating to the Cortenberg and R buildings. Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 1 4 Other expenditure on buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 35 000 | 25 000 | 23 291,— |

Remarks

This appropriation is intended to cover any other current expenditure at the Cortenberg and R buildings not specifically provided for in the other articles of this chapter, in particular the costs of waste removal, signalling equipment, surveys by specialised bodies, etc.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 3 2 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE**3 2 0** *Computer systems and telecommunications*

3 2 0 0 Acquisition of equipment and software

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 9 738 000 | 32 906 000 | 1 106 753,01 |

Remarks

This appropriation is intended to finance the purchase, rental and renewal of equipment or software for computer systems and applications, office and telecommunications equipment and technical installations for departments working under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Decision of the Deputy Secretary-General of 18 December 2000 setting up an Infosec (Information Systems Security) unit.

CHAPTER 3 2 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (cont'd)**3 2 0** (cont'd)**3 2 0 1** Outside assistance for the operation and development of computer systems

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 864 000 | 2 780 000 | 3 008 771,76 |

Remarks

This appropriation is intended to cover expenditure on assistance from computer services and consultancy firms in the operation and development of computer and telecommunications systems, applications and equipment and technical installations (including support for users) for departments working under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 2 0 2 Servicing and maintenance of equipment and software

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 690 000 | 718 000 | 538 079,46 |

Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and applications software, office and telecommunications equipment and technical installations for departments working under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 2 0 3 Telecommunications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 350 000 | 1 576 000 | 553 627,09 |

Remarks

This appropriation is intended to cover subscriptions, the cost of communications and data-transmission expenses incurred specifically in connection with activities carried on under the ESDP/CFSP.

In the establishment of these estimates, account was taken of the increased reusable value when recovering the costs of telephone and telegraph communications and of tariff agreements concluded with Belgacom.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 2 1 **Furniture**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 30 000 | 65 000 | 337 785,28 |

Remarks

This appropriation is intended to finance the acquisition of specific, secure and specialised furniture for officials and national experts on secondment under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 33 — OPERATING EXPENDITURE

330 Meetings and conferences

3300 Delegations' travel expenses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 846 000 | 738 000 | 491 000,— |

Remarks

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 ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/78/CFSP of 22 January 2001 setting up the Political and Security Committee (OJ L 27, 30.1.2001, p. 1).

Decision No 190/2003 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning reimbursement of Council Members' delegates' travel expenses.

3301 Miscellaneous travel expenses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

The appropriations to be entered under this item are intended to cover travel and subsistence allowances for ESDP/CFSP experts invited to meetings or sent on mission by the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Decision No 494/2002 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy on the reimbursement of travel and subsistence expenses of experts whose services are called upon by the Council.

3302 Interpreting costs

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

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 ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/78/CFSP of 22 January 2001 setting up the Political and Security Committee (OJ L 27, 30.1.2001, p. 1).

CHAPTER 3 3 — OPERATING EXPENDITURE (cont'd)

3 3 0 (cont'd)

3 3 0 3 Entertainment and representation expenses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 15 000 | 15 000 | 10 000,— |

Remarks

This appropriation is intended to cover the entertainment and representation expenses, *inter alia*, of the Political and Security Committee and of the European Union military staff's national experts on secondment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 0 4 Administrative expenses incurred in connection with travel

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 20 000 | 0,— |

Remarks

This appropriation is intended to cover incidental expenses incurred outside the Council's headquarters in connection with travel undertaken under the ESDP/CFSP: temporary rental of premises and technical equipment, translations and interpretation, tele-communications expenses and other miscellaneous meeting expenses.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

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 last amended by Decision 2006/471/EC (OJ L 187, 8.7.2006, p. 32).

3 3 0 5 Miscellaneous meeting expenses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 | 20 000 | 15 000,— |

Remarks

This appropriation is intended to cover the meeting expenses and other miscellaneous administrative expenses incurred in connection with the implementation of the ESDP/CFSP which are not specifically provided for in any other item.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 33 — OPERATING EXPENDITURE (cont'd)

331 Information

3310 Documentation and library expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 179 000 | 140 000 | 135 000,— |

Remarks

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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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), as amended by Decision 2005/395/CFSP (OJ L 132, 26.5.2005, p. 17).

3311 General publications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 60 000 | p.m. | 0,— |

Remarks

This appropriation is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating Council ESDP/CFSP publications other than in the Official Journal.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3312 Information and public events

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

The appropriations to be entered under this item are intended to cover expenditure on information under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

332 Miscellaneous expenses

3320 Office supplies

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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 ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 3 3 — OPERATING EXPENDITURE (cont'd)

3 3 2 (cont'd)

3 3 2 1 Expenditure on studies, surveys and consultations

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts in the field of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 2 2 Other operating expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 | 15 000 | 9 660,42 |

Remarks

This appropriation is intended to finance the acquisition of uniforms and accessories, in particular for the security personnel responsible for the Cortenberg and R buildings.

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 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|-------------------------|---------------------|---------------------|-----------------------|
| | CHAPTER 10 0 | 350 000 | p.m. | 0,— |
| | CHAPTER 10 0 — TOTAL | 350 000 | p.m. | 0,— |
| | CHAPTER 10 1 | 2 500 000 | 5 000 000 | 0,— |
| | CHAPTER 10 1 — TOTAL | 2 500 000 | 5 000 000 | 0,— |
| | Title 10 — Total | 2 850 000 | 5 000 000 | 0,— |
| | GRAND TOTAL | 593 528 212 | 591 752 953 | 555 861 753,45 |

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 350 000 | p.m. | 0,— |

Remarks

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 500 000 | 5 000 000 | 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).

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 2007**

| Heading | Amount |
|-------------------------|--------------------|
| Expenditure | 272 219 390 |
| Own resources | – 35 284 000 |
| Contribution due | 236 935 390 |

COURT OF JUSTICE

OWN RESOURCES

TITLE 4

REVENUE FROM PERSONS WORKING WITH THE INSTITUTION

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|-----------------|--|---------------------|---------------------|----------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i> | 19 808 000 | 17 762 000 | 16 107 724,68 |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment</i> | 1 731 000 | 1 315 000 | 1 240 547,15 |
| | CHAPTER 4 0 — TOTAL | 21 539 000 | 19 077 000 | 17 348 271,83 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 13 395 000 | 10 895 000 | 10 753 380,56 |
| 4 1 1 | <i>Transfer or repayment of pension rights by staff</i> | 250 000 | 250 000 | 1 413 991,57 |
| | CHAPTER 4 1 — TOTAL | 13 645 000 | 11 145 000 | 12 167 372,13 |
| | Title 4 — Total | 35 184 000 | 30 222 000 | 29 515 643,96 |

TITLE 4

REVENUE FROM PERSONS WORKING WITH THE INSTITUTION

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 persons in receipt of a pension*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 19 808 000 | 17 762 000 | 16 107 724,68 |

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 European Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 731 000 | 1 315 000 | 1 240 547,15 |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 66a 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 European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 13 395 000 | 10 895 000 | 10 753 380,56 |

Remarks

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

COURT OF JUSTICE

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME (*cont'd*)**4 1 1** *Transfer or repayment of pension rights by staff*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 250 000 | 250 000 | 1 413 991,57 |

Remarks

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

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION

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

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | CHAPTER 5 0 | | | |
| 5 0 0 | <i>Proceeds from the sale of movable property (supplies)</i> | | | |
| 5 0 0 0 | Proceeds from the sale of vehicles — Assigned revenue | p.m. | p.m. | 87,50 |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue | p.m. | p.m. | 1 000,— |
| | <i>Article 5 0 0 — Total</i> | p.m. | p.m. | 1 087,50 |
| 5 0 2 | <i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i> | p.m. | p.m. | 593 370,37 |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 594 457,87 |
| | CHAPTER 5 2 | | | |
| 5 2 0 | <i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i> | 90 000 | 125 000 | 94 461,87 |
| | CHAPTER 5 2 — TOTAL | 90 000 | 125 000 | 94 461,87 |
| | CHAPTER 5 5 | | | |
| 5 5 0 | <i>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</i> | p.m. | p.m. | 71 860,— |
| 5 5 1 | <i>Revenue from other persons for services supplied or work carried out at their request — Assigned revenue</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 71 860,— |

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION

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

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 87,50 |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 1 000,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 593 370,37 |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 90 000 | 125 000 | 94 461,87 |

COURT OF JUSTICE

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 71 860,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 *Revenue from other persons for services supplied or work carried out at their request — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 40 323,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 66 190,19 |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 *Revenue from payments connected with lettings — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 *Revenue from insurance payments received — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 10 181,39 |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 10 000 | 10 000 | 115 099,66 |

COURT OF JUSTICE

EXPENDITURE

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------|--|---------------------|---------------------|-----------------------|
| 1 | PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 29 288 800 | 26 437 000 | 22 384 219,83 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 177 264 190 | 159 572 702 | 140 456 246,48 |
| 1 4 | OTHER STAFF AND EXTERNAL SERVICES | 12 803 900 | 13 811 500 | 9 657 150,70 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 3 384 100 | 3 234 200 | 2 897 428,87 |
| | Title 1 — Total | 222 740 990 | 203 055 402 | 175 395 045,88 |
| 2 | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 28 282 000 | 27 751 000 | 17 199 859,26 |
| 2 1 | DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING | 12 527 400 | 12 691 000 | 13 402 347,57 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 2 204 500 | 2 565 500 | 2 610 960,55 |
| 2 5 | EXPENDITURE ON MEETINGS AND CONFERENCES | 721 900 | 751 800 | 632 408,26 |
| 2 7 | INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION | 3 206 600 | 3 483 900 | 4 030 333,84 |
| | Title 2 — Total | 46 942 400 | 47 243 200 | 37 875 909,48 |
| 3 | EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION | | | |
| 3 7 | EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES | 36 000 | 40 000 | 2 990,05 |
| | Title 3 — Total | 36 000 | 40 000 | 2 990,05 |
| 10 | OTHER EXPENDITURE | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | 2 500 000 | p.m. | 0,— |
| 10 1 | CONTINGENCY RESERVE | p.m. | p.m. | 0,— |
| | Title 10 — Total | 2 500 000 | p.m. | 0,— |
| | GRAND TOTAL | 272 219 390 | 250 338 602 | 213 273 945,41 |

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|----------------|
| | CHAPTER 1 0 | | | |
| 1 0 0 | Remunerations and other rights | | | |
| 1 0 0 0 | Remunerations and allowances | | | |
| | Non-differentiated appropriations | 20 797 000 | 19 378 000 | 17 082 122,08 |
| 1 0 0 2 | Rights connected with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 1 187 800 | 1 193 000 | 494 097,02 |
| | <i>Article 1 0 0 — Total</i> | 21 984 800 | 20 571 000 | 17 576 219,10 |
| 1 0 2 | Temporary allowances | | | |
| | Non-differentiated appropriations | 2 393 000 | 1 384 000 | 1 030 083,52 |
| 1 0 3 | Pensions | | | |
| | Non-differentiated appropriations | 4 102 000 | 3 595 000 | 3 368 167,21 |
| 1 0 4 | Missions | | | |
| | Non-differentiated appropriations | 284 000 | 268 000 | 240 000,— |
| 1 0 6 | Training | | | |
| | Non-differentiated appropriations | 230 000 | 328 000 | 169 750,— |
| 1 0 9 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 295 000 | 291 000 | 0,— |
| | CHAPTER 1 0 — TOTAL | 29 288 800 | 26 437 000 | 22 384 219,83 |
| | CHAPTER 1 2 | | | |
| 1 2 0 | Remunerations and other rights | | | |
| 1 2 0 0 | Remunerations and allowances | | | |
| | Non-differentiated appropriations | 171 242 190 | 154 488 702 | 136 698 070,20 |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 691 000 | 659 000 | 618 955,82 |
| 1 2 0 4 | Rights connected with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 3 484 000 | 2 601 000 | 3 139 220,46 |
| | <i>Article 1 2 0 — Total</i> | 175 417 190 | 157 748 702 | 140 456 246,48 |
| 1 2 2 | Allowances on early termination of service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 2 9 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 1 847 000 | 1 824 000 | 0,— |
| | CHAPTER 1 2 — TOTAL | 177 264 190 | 159 572 702 | 140 456 246,48 |

COURT OF JUSTICE

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES**CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|--------------|
| | CHAPTER 14 | | | |
| 140 | Other staff and external persons | | | |
| 1400 | Other staff, interpreters and translators | | | |
| | Non-differentiated appropriations | 2 836 900 | 3 071 500 | 2 220 934,91 |
| 1404 | Exchanges of officials, traineeships | | | |
| | Non-differentiated appropriations | 704 000 | 771 000 | 354 147,60 |
| 1405 | Other supplementary services | | | |
| | Non-differentiated appropriations | 367 000 | 290 000 | 471 140,19 |
| 1406 | Other supplementary services (translation service/interpretation) | | | |
| | Non-differentiated appropriations | 8 896 000 | 9 679 000 | 6 610 928,— |
| | <i>Article 140 — Total</i> | 12 803 900 | 13 811 500 | 9 657 150,70 |
| | CHAPTER 14 — TOTAL | 12 803 900 | 13 811 500 | 9 657 150,70 |
| | CHAPTER 16 | | | |
| 161 | Expenditure connected with staff management | | | |
| 1610 | Miscellaneous expenditure for staff recruitment | | | |
| | Non-differentiated appropriations | 270 000 | 210 000 | 186 761,93 |
| 1612 | Further training | | | |
| | Non-differentiated appropriations | 1 088 000 | 1 175 000 | 1 098 152,74 |
| | <i>Article 161 — Total</i> | 1 358 000 | 1 385 000 | 1 284 914,67 |
| 162 | Missions | | | |
| | Non-differentiated appropriations | 308 000 | 342 000 | 224 946,39 |
| 163 | Expenditure on staff of the institution | | | |
| 1630 | Special assistance grants | | | |
| | Non-differentiated appropriations | 3 000 | 3 000 | 0,— |
| 1632 | Special aid for the handicapped | | | |
| | Non-differentiated appropriations | 10 000 | 10 000 | 0,— |
| 1634 | Social contacts between staff | | | |
| | Non-differentiated appropriations | 114 200 | 119 900 | 123 200,— |
| 1636 | Other welfare expenditure | | | |
| | Non-differentiated appropriations | 13 900 | 13 300 | 8 200,— |
| | <i>Article 163 — Total</i> | 141 100 | 146 200 | 131 400,— |

COURT OF JUSTICE

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

1 0 0 *Remunerations and other rights*

1 0 0 0 Remunerations and allowances

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 20 797 000 | 19 378 000 | 17 082 122,08 |

*Remarks**Former Article 1 0 1**Former items 1 0 0 0, 1 0 0 1, 1 0 0 2, 1 0 0 3 and 1 0 9 0*

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 European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

This appropriation is intended to cover, for the Members of the institution:

- basic salaries,
- residence allowances,
- family allowances, namely: the household allowance, the dependent child allowance and the education allowance,
- the entertainment and service allowances,
- 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,
- the weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of officials of the European Communities).

1 0 0 2 Rights connected with entering the service, transfer and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 187 800 | 1 193 000 | 494 097,02 |

*Remarks**Former items 1 0 5 0, 1 0 5 1 and 1 0 5 2*

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 European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Article 5 thereof.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 0** (*cont'd*)**1 0 0 2** (*cont'd*)

This appropriation is intended to cover:

- the travel expenses of members of the institution (including family members) on entering the service or leaving the institutions,
- the installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,
- the removal expenses payable to members of the institution on taking up or leaving their appointments.

1 0 2**Temporary allowances**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 393 000 | 1 384 000 | 1 030 083,52 |

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 European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), 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**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 102 000 | 3 595 000 | 3 368 167,21 |

Remarks

Former items 1 0 3 0, 1 0 3 1 and 1 0 3 2

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 European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Articles 8, 9, 15 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,
- invalidity pensions,
- survivors' pensions for widows and/or orphans of former Members of the institution, together with the weightings applicable for their country of residence.

COURT OF JUSTICE

CHAPTER 10 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 4 Missions**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 284 000 | 268 000 | 240 000,— |

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 European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), 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 6 Training

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 230 000 | 328 000 | 169 750,— |

Remarks

Former items 1 0 6 0 and 1 0 6 1

Appropriations under this article are intended to cover language or other training courses for Members of the institution.

1 0 9 Provisional appropriation

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 295 000 | 291 000 | 0,— |

Remarks

Former item 1 0 9 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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 2 — OFFICIALS AND TEMPORARY STAFF*Remarks**Former chapters 1 1 (part) and 1 2***1 2 0 Remunerations and other rights****1 2 0 0 Remunerations and allowances**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 171 242 190 | 154 488 702 | 136 698 070,20 |

*Remarks**Former items 1 1 0 0 to 1 1 0 3, 1 1 3 0 to 1 1 3 3, 1 1 4 0 to 1 1 4 5, 1 1 4 7, 1 1 4 9 and 1 1 9 0*

A standard abatement of 3,5 % has been applied to the appropriation.

Staff Regulations of officials of the European Communities, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Articles 28a, 42, 47 and 48 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

Staff Regulations of the Coal and Steel Community, Article 95.

This appropriation is intended to cover:

- the basic salaries of permanent and temporary officials,
- family allowances, comprising household allowances, dependent child allowances, education allowances, for permanent and temporary officials,
- expatriation and foreign residence allowances for permanent and temporary officials,
- secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,
- the employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary,
- the employer's contribution to insurance against accidents and occupational diseases (0,87 % of the basic salary) and supplementary expenses resulting from the application of the Staff Regulations,
- unemployment insurance for temporary staff,
- 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.
- 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,
- 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,
- dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary servants, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- the impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,
- accommodation and transport allowances,
- fixed duty allowances,
- fixed local travel allowances,
- allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

COURT OF JUSTICE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 2 0 (cont'd)

1 2 0 2 Paid overtime

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 691 000 | 659 000 | 618 955,82 |

Remarks

Former Article 1 1 5

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 and by local staff, which could not be compensated for, as envisaged, by time off.

1 2 0 4 Rights connected with entering the service, transfer and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 484 000 | 2 601 000 | 3 139 220,46 |

Remarks

Former Items 1 1 8 1 to 1 1 8 4

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

This appropriation is intended to cover:

- the travel expenses for staff (and their families) on taking up or leaving the service of the institution,
- installation and re-installation expenses for staff obliged to move after entering the service and resettle on leaving it,
- removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it
- daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

1 2 2 **Allowances on early termination of service**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Article 1 2 3

Former items 1 2 1 0, 1 2 1 5 and 1 2 9 0

Staff Regulations of officials of the European Communities, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

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), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)**1 2 2** (cont'd)

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 and occupying a post in grade AD 16, AD 15 or AD 14 and whose post is withdrawn in the interests of the service,
- the 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,
- the employer's contribution to sickness insurance for recipients of the allowances mentioned in that article,
- the weightings applicable to the allowances referred to in that article.

1 2 9**Provisional appropriation**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 847 000 | 1 824 000 | 0,— |

Remarks

Former items 1 1 9 1 and 1 2 9 1

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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 4 — OTHER STAFF AND EXTERNAL SERVICES*Remarks*

Former chapters 1 1 (part), 1 8 (part) and 2 9 (part)

1 4 0**Other staff and external persons****1 4 0 0**

Other staff, interpreters and translators

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 836 900 | 3 071 500 | 2 220 934,91 |

Remarks

Former items 1 1 1 0 to 1 1 1 5

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Titles III and IV thereof, Article 4 and Title V thereof, Article 5 and Title VI thereof.

This appropriation is intended to cover:

- the remuneration and the employer's contribution to the social security scheme of auxiliary staff, of auxiliary interpreters, of local staff, of auxiliary translators,
- the fees and expenses of the special advisers, including the fees of the medical officer,
- expenditure incurred in having recourse to contract agents.

COURT OF JUSTICE

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)140 (*cont'd*)

1404 Exchanges of officials, traineeships

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 704 000 | 771 000 | 354 147,60 |

*Remarks**Former Article 298**Former item 1118*

This appropriation is intended to cover:

- expenditure incurred relating to secondment to the services of the Court of Justice of officials of Member States or of other national experts,
- grants to students participating temporarily in research and documentation of the institution.

1405 Other supplementary services

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 367 000 | 290 000 | 471 140,19 |

*Remarks**Former item 1895*

This appropriation is intended to cover expenses of agency staff where such work cannot be performed by the institution's staff.

1406 Other supplementary services (translation service/interpretation)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 896 000 | 9 679 000 | 6 610 928,— |

*Remarks**Former items 1830, 1890, 1891, 1893, 1894 and 1896*

These appropriations are 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,
- payment for freelance interpreters from the Joint Interpreting and Conference Service,
- payment for contractual and occasional interpreters,
- payment for the services of contractual and ad hoc conference staff,
- supplementary services in connection with proofreading, in particular fees and insurance, travel, subsistence and mission costs for freelance proofreaders and ancillary administrative costs,
- expenditure for independent or agency translators or typing and other work done outside the institution for the translation department.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION*Remarks**Former Chapters 1 3, 1 4, 1 6 and 1 8 (part)***1 6 1 Expenditure connected with staff management****1 6 1 0** Miscellaneous expenditure for staff recruitment

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 270 000 | 210 000 | 186 761,93 |

*Remarks**Former Article 1 8 8*

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 6 1 2 Further training

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 088 000 | 1 175 000 | 1 098 152,74 |

*Remarks**Former item 1 8 2 0*

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 6 2 Missions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 308 000 | 342 000 | 224 946,39 |

*Remarks**Former Article 1 3 0*

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.

COURT OF JUSTICE

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

1 6 3 Expenditure on staff of the institution

1 6 3 0 Special assistance grants

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 000 | 3 000 | 0,— |

Remarks

Former Article 1 6 0

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

1 6 3 2 Special aid for the handicapped

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 000 | 10 000 | 0,— |

Remarks

Former Article 1 6 4

This appropriation is, in line with the political framework in their favour, intended to be used for the following handicapped 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 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.

1 6 3 4 Social contacts between staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 114 200 | 119 900 | 123 200,— |

Remarks

Former Article 1 6 1

Former items 1 8 6 0, 1 8 6 1

This appropriation is intended to foster and provide financial support at institutional and interinstitutional levels for any action promoting social contact between staff of different nationalities, including subsidies for staff sports, cultural and other associations and to cover the Court's contributions to the operating costs of an interinstitutional sports centre in Luxembourg.

1 6 3 6 Other welfare expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 13 900 | 13 300 | 8 200,— |

Remarks

Former Article 1 8 7

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 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 5** *Activities concerning all persons working with the institution*

1 6 5 0 Medical service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 275 000 | 171 000 | 127 090,14 |

*Remarks**Former items 1 4 1 0 and 1 4 1 1*

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 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 6 5 2 Restaurants and canteens

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 71 000 | 68 000 | 80 077,67 |

*Remarks**Former items 1 8 4 0, 1 8 4 1 and 1 8 4 2*

This appropriation is intended to cover the acquisition and maintenance of equipment in the restaurant and cafeteria, together with part of their operating costs.

This also covers the alteration and renewal costs for restaurant and canteen equipment.

1 6 5 4 Early Childhood Centre and other crèches

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 231 000 | 1 122 000 | 1 049 000,— |

*Remarks**Former item 1 8 0 2*

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

COURT OF JUSTICE

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|--------------------------|---------------------|----------------------|
| | CHAPTER 2 0 | | | |
| 2 0 0 | Buildings | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 12 175 000 | 11 743 000 | 10 298 891,44 |
| 2 0 0 1 | Lease/purchase | | | |
| | Non-differentiated appropriations | 8 500 000 ⁽¹⁾ | 8 500 000 | 0,— |
| 2 0 0 3 | Acquisition of immovable property | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 7 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 162 000 | 173 000 | 147 758,95 |
| 2 0 0 8 | Expenditure incurred with a view to the construction of immovable property | | | |
| | Non-differentiated appropriations | 1 158 000 | 1 413 000 | 1 031 547,50 |
| | <i>Article 2 0 0 — Total</i> | 21 995 000 | 21 829 000 | 11 478 197,89 |
| 2 0 2 | Buildings-related costs | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 3 245 000 | 2 771 000 | 2 775 320,76 |
| 2 0 2 4 | Consumption of energy | | | |
| | Non-differentiated appropriations | 1 287 000 | 1 358 000 | 1 222 936,— |
| 2 0 2 6 | Security and surveillance of buildings | | | |
| | Non-differentiated appropriations | 1 505 000 | 1 497 000 | 1 432 930,— |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 30 000 | 97 000 | 106 064,— |
| 2 0 2 9 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 220 000 | 199 000 | 184 410,61 |
| | <i>Article 2 0 2 — Total</i> | 6 287 000 | 5 922 000 | 5 721 661,37 |
| | CHAPTER 2 0 — TOTAL | 28 282 000 | 27 751 000 | 17 199 859,26 |
| | CHAPTER 2 1 | | | |
| 2 1 0 | Equipment, operating costs and data-processing and telecommunications services | | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software | | | |
| | Non-differentiated appropriations | 1 795 000 ⁽²⁾ | 3 053 000 | 3 981 437,29 |

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

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING (*cont'd*)
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|---------------|
| 2 1 0 | <i>(cont'd)</i> | | | |
| 2 1 0 2 | External services for operation, creation and servicing of software and systems | | | |
| | Non-differentiated appropriations | 7 192 400 | 6 204 000 | 6 217 635,47 |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 926 000 | 1 026 000 | 1 018 000,— |
| | <i>Article 2 1 0 — Total</i> | 9 913 400 | 10 283 000 | 11 217 072,76 |
| 2 1 2 | Furniture | | | |
| | Non-differentiated appropriations | 863 000 | 782 000 | 662 952,90 |
| 2 1 4 | Technical equipment and installations | | | |
| | Non-differentiated appropriations | 533 000 | 589 000 | 712 468,67 |
| 2 1 6 | Vehicles | | | |
| | Non-differentiated appropriations | 1 218 000 | 1 037 000 | 809 853,24 |
| | CHAPTER 2 1 — TOTAL | 12 527 400 | 12 691 000 | 13 402 347,57 |
| | CHAPTER 2 3 | | | |
| 2 3 0 | Stationery, office supplies and various consumables | | | |
| | Non-differentiated appropriations | 1 360 000 | 1 682 000 | 1 725 000,— |
| 2 3 1 | Financial charges | | | |
| | Non-differentiated appropriations | 36 000 | 45 000 | 30 000,— |
| 2 3 2 | Legal expenses and damages | | | |
| | Non-differentiated appropriations | 16 000 | 18 000 | 9 016,— |
| 2 3 6 | Postal charges | | | |
| | Non-differentiated appropriations | 520 000 | 480 000 | 517 000,— |
| 2 3 8 | Other administrative operating expenditure | | | |
| | Non-differentiated appropriations | 272 500 | 340 500 | 329 944,55 |
| | CHAPTER 2 3 — TOTAL | 2 204 500 | 2 565 500 | 2 610 960,55 |
| | CHAPTER 2 5 | | | |
| 2 5 2 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 181 000 | 195 800 | 106 540,39 |
| 2 5 4 | Meetings, congresses and conferences | | | |
| | Non-differentiated appropriations | 346 100 | 371 000 | 369 164,49 |
| 2 5 6 | Information and public events | | | |
| | Non-differentiated appropriations | 194 800 | 185 000 | 156 703,38 |

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 **Buildings**

2 0 0 0 Rent

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 12 175 000 | 11 743 000 | 10 298 891,44 |

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.

2 0 0 1 Lease/purchase

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|--------------|
| 8 500 000 ⁽¹⁾ | 8 500 000 | 0,— |
| ⁽¹⁾ An appropriation of EUR 1 500 000 is entered in Chapter 10 0. | | |

Remarks

This appropriation is intended to cover payments in respect of buildings 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 100.

2 0 0 3 Acquisition of immovable property

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Article 2 0 6

2 0 0 7 Fitting-out of premises

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 162 000 | 173 000 | 147 758,95 |

Remarks

Former Article 2 0 4

This appropriation is intended to cover various internal works, such as altering office partitions, including adjusting the relevant fitments.

COURT OF JUSTICE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

200 (cont'd)

2008 Expenditure incurred with a view to the construction of immovable property

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 158 000 | 1 413 000 | 1 031 547,50 |

Remarks

Former Article 208

202 **Buildings-related costs**

2022 Cleaning and maintenance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 245 000 | 2 771 000 | 2 775 320,76 |

Remarks

Former Article 203

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 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.

2024 Consumption of energy

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 287 000 | 1 358 000 | 1 222 936,— |

Remarks

Former Article 202

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.

2026 Security and surveillance of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 505 000 | 1 497 000 | 1 432 930,— |

Remarks

Former Article 205

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 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.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 2** (cont'd)

2 0 2 8 Insurance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 30 000 | 97 000 | 106 064,— |

*Remarks**Former Article 2 0 1*

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the premises occupied by the institution.

2 0 2 9 Other expenditure on buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 220 000 | 199 000 | 184 410,61 |

*Remarks**Former Article 2 0 9*

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 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING*Remarks*

Former chapters 2 1, 2 2 (part) and 2 4 (part)

2 1 0 *Equipment, operating costs and data-processing and telecommunications services*

2 1 0 0 Purchase, servicing and maintenance of equipment and software

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------------------|---------------------|--------------|
| 1 795 000 ⁽¹⁾ | 3 053 000 | 3 981 437,29 |

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

*Remarks**Former Article 2 1 0*

This appropriation is intended to cover the acquisition, replacement, hire, repair and maintenance of all equipment (and installations) connected with data-processing, electronic office systems and telephony (including fax machines).

2 1 0 2 External services for operation, creation and servicing of software and systems

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 192 400 | 6 204 000 | 6 217 635,47 |

*Remarks**Former Article 2 1 1*

This appropriation is intended to cover computer analysis and programming.

COURT OF JUSTICE

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING (cont'd)**2 1 0** (cont'd)**2 1 0 3** Telecommunications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 926 000 | 1 026 000 | 1 018 000,— |

*Remarks**Former Article 2 4 1*

This appropriation is intended to cover all expenditure in connection with telecommunications, such as subscriptions and communication costs (fixed and mobile).

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 36 000.

2 1 2**Furniture**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 863 000 | 782 000 | 662 952,90 |

*Remarks**Former items 2 2 1 0, 2 2 1 1, 2 2 1 2 and 2 2 1 3*

This appropriation is intended to cover:

- the purchase of extra furniture,
- the replacement of the renewal of some of the furniture which is at least 15 years old and of the furniture which is not repairable,
- hire of furniture,
- furniture maintenance and repair.

2 1 4**Technical equipment and installations**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 533 000 | 589 000 | 712 468,67 |

*Remarks**Former appropriations 2 2 0 0 to 2 2 0 3*

This appropriation is intended to cover:

- the purchase of technical equipment,
- replacement of technical equipment, in particular of audiovisual, archive, library and interpreting equipment, such as booths, headsets and switching units for simultaneous interpreting facilities and various tools for maintenance shops for buildings, and reproduction, dissemination and mailing equipment,
- hire of technical equipment and installations,
- maintenance and repair of the equipment referred to in this article.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING (*cont'd*)2 1 6 **Vehicles**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 218 000 | 1 037 000 | 809 853,24 |

Remarks

Former items 2 2 3 0 to 2 2 3 3

This appropriation is intended to cover:

- the acquisition of vehicles,
- the replacement of vehicles which have the most mileage in excess of 120 000 kilometres,
- the cost of renting and operating hired vehicles,
- expenditure on maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Former Chapters 2 3 (part) and 2 4 (part)

2 3 0 **Stationery, office supplies and various consumables**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 360 000 | 1 682 000 | 1 725 000,— |

Remarks

This appropriation is intended to cover purchase of the following papers and supplies:

- 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, being, in particular, the proceeds of the sale of publications printed by the Court, is estimated at EUR 36 000.

2 3 1 **Financial charges**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 36 000 | 45 000 | 30 000,— |

Remarks

Former items 2 3 2 0 and 2 3 2 9

This appropriation is intended to cover banking costs (commission, agios, various charges) and other financial costs.

Bank interest accruing to the institution is listed under revenue.

COURT OF JUSTICE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

2 3 2 *Legal expenses and damages*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 16 000 | 18 000 | 9 016,— |

Remarks

Former appropriations 2 3 3 and 2 3 4

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, and damages.

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 6 *Postal charges*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 520 000 | 480 000 | 517 000,— |

Remarks

Former Article 2 4 0

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 8 *Other administrative operating expenditure*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 272 500 | 340 500 | 329 944,55 |

Remarks

Former items 2 3 5 0 to 2 3 5 5 and 2 3 5 9

This appropriation is intended to cover:

- various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability)
- the purchase, maintenance and cleaning of, in particular, judicial robes, uniforms for ushers and drivers, working clothes for reproduction and maintenance staff,
- miscellaneous expenditure for internal meetings,
- removal and handling costs for equipment, furniture and office supplies,
- operating expenditure incurred by service providers,
- other running costs not specially provided for in the preceding items.

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES*Remarks*

Former chapters 1 7, 2 3 (part), 2 5, 2 7 (part) and 2 9 (part)

2 5 2**Entertainment and representation expenses**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 181 000 | 195 800 | 106 540,39 |

Remarks

Former items 1 7 0 0 and 1 7 0 1

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative, and entertainment and representation expenses for members of staff.

2 5 4**Meetings, congresses and conferences**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 346 100 | 371 000 | 369 164,49 |

Remarks

Former Articles 2 5 0 and 2 5 5

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.

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 also intended to cover travel and subsistence expenses for participants and other organisation costs.

2 5 6**Information and public events**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 194 800 | 185 000 | 156 703,38 |

Remarks

Former Articles 2 7 2 and 2 9 9

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, and contributions made for visits to the institution.

2 5 7**Joint Interpreting and Conference Service and Joint Legal Information Service**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Article 2 3 9 1 and 2 3 9 3

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).

COURT OF JUSTICE

CHAPTER 27 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION*Remarks**Former Chapters 2 2 (part), 2 6 and 2 7 (part)***2 7 0 Limited consultations, studies and surveys**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**Former Article 2 6 0***2 7 2 Documentation and library expenditure**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 992 600 | 905 900 | 936 400,— |

*Remarks**Former items 2 2 5 0 to 2 2 5 5*

This appropriation is intended to cover:

- the acquisition of books, documents and other publications and updates for existing volumes,
- entry and purchase of computerised legal data,
- special equipment for the library,
- subscriptions to newspapers, non-specialised periodicals and various bulletins,
- subscriptions to news agencies,
- binding and upkeep of library books,
- access charges for certain legal data-bases.

2 7 4 Production and distribution**2 7 4 0 Official Journal**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 747 000 | 855 000 | 909 000,— |

*Remarks**Former Article 2 7 0*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 120 000.

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 7 4 (*cont'd*)

2 7 4 1 General publications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 467 000 | 1 723 000 | 2 184 933,84 |

Remarks

Former appropriations 2 7 1 0 and 2 7 1 9

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 431 000.

This appropriation is also intended to cover publication costs for the annual report of the Court and other brochures produced by the Court for visitors.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 36 000 | 40 000 | 2 990,05 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|-------------------------|---------------------|---------------------|-----------------------|
| | CHAPTER 10 0 | 2 500 000 | p.m. | 0,— |
| | CHAPTER 10 0 — TOTAL | 2 500 000 | p.m. | 0,— |
| | CHAPTER 10 1 | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 — TOTAL | p.m. | p.m. | 0,— |
| | Title 10 — Total | 2 500 000 | p.m. | 0,— |
| | GRAND TOTAL | 272 219 390 | 250 338 602 | 213 273 945,41 |

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 500 000 | p.m. | 0,— |

Remarks

| | | | |
|------|---------|---|-----------|
| Item | 2 0 0 1 | Lease/purchase | 1 500 000 |
| Item | 2 1 0 0 | Purchase, servicing and maintenance of equipment and software | 1 000 000 |
| | | Total | 2 500 000 |

CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

SECTION V
COURT OF AUDITORS

REVENUE

**Contribution of the European Communities to the financing of the expenditure
of the Court of Auditors for the financial year 2007**

| Heading | Amount |
|-------------------------|--------------------|
| Expenditure | 121 080 000 |
| Own resources | - 16 953 000 |
| Contribution due | 104 127 000 |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|----------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants</i> | 9 195 000 | 7 876 000 | 7 325 026,24 |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | 0,— |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i> | 830 000 | 830 000 | 562 635,70 |
| | CHAPTER 4 0 — TOTAL | 10 025 000 | 8 706 000 | 7 887 661,94 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contribution to the pension scheme</i> | 6 136 000 | 5 180 000 | 4 846 183,06 |
| 4 1 1 | <i>Transfer or repayment of pension rights by staff</i> | 500 000 | 500 000 | 2 259 873,34 |
| 4 1 2 | <i>Contribution to the pension scheme by officials and temporary staff on leave on personal grounds</i> | p.m. | p.m. | 0,— |
| | CHAPTER 4 1 — TOTAL | 6 636 000 | 5 680 000 | 7 106 056,40 |
| | Title 4 — Total | 16 661 000 | 14 386 000 | 14 993 718,34 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 9 195 000 | 7 876 000 | 7 325 026,24 |

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 European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 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 and of the President, Judges, Advocates-General and Registrar of the Court of Justice and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) 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 40 — 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 830 000 | 830 000 | 562 635,70 |

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 41 — CONTRIBUTION TO PENSION SCHEMES

4 1 0 *Staff contribution to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 6 136 000 | 5 180 000 | 4 846 183,06 |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 500 000 | 500 000 | 2 259 873,34 |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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

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

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | 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 | 42 000 | p.m. | 0,— |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0) | p.m. | p.m. | 81 167,— |
| | <i>Article 5 0 0 — Total</i> | 42 000 | p.m. | 81 167,— |
| 5 0 2 | Proceeds from the sale of publications, printed works and films — Assigned revenue | 150 000 | 150 000 | 126 309,06 |
| | CHAPTER 5 0 — TOTAL | 192 000 | 150 000 | 207 476,06 |
| | 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,— |
| | <i>Article 5 1 1 — Total</i> | 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 | p.m. | p.m. | 108 368,22 |
| 5 2 2 | Interest yielded by prefinancing | p.m. | p.m. | 0,— |
| | CHAPTER 5 2 — TOTAL | p.m. | p.m. | 108 368,22 |

COURT OF AUDITORS

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 5 5 | | | |
| 5 5 0 | <i>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</i> | p.m. | p.m. | 0,— |
| 5 5 1 | <i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 5 7 | | | |
| 5 7 0 | <i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i> | p.m. | p.m. | 88 690,08 |
| 5 7 1 | <i>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</i> | p.m. | p.m. | 0,— |
| 5 7 3 | <i>Other contributions and refunds connected with the administrative operation of the institutions — Assigned revenue</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 88 690,08 |
| | CHAPTER 5 8 | | | |
| 5 8 0 | <i>Revenue accruing from rental allowances — Assigned revenue</i> | p.m. | p.m. | 0,— |
| 5 8 1 | <i>Revenue from insurance payments received — Assigned revenue</i> | p.m. | p.m. | 14 593,44 |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 14 593,44 |
| | CHAPTER 5 9 | | | |
| 5 9 0 | <i>Other revenue from administrative operations</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 9 — TOTAL | p.m. | p.m. | 0,— |
| | Title 5 — Total | 192 000 | 150 000 | 419 127,80 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 42 000 | p.m. | 0,— |

Remarks

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 the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 81 167,— |

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 the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 150 000 | 150 000 | 126 309,06 |

Remarks

In accordance with Article 18(1)(j) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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.

COURT OF AUDITORS

CHAPTER 5 1 — PROCEEDS FROM LETTING

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 108 368,22 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institutions' 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(g) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 arising from the repayment of amounts wrongly paid — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 88 690,08 |

Remarks

In accordance with Article 18(1)(f) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(c) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF AUDITORS

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS (cont'd)**5 7 3** *Other contributions and refunds connected with the administrative operation of the institutions — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**5 8 0** *Revenue accruing from rental allowances — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(i) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 *Revenue from insurance payments received — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 14 593,44 |

Remarks

In accordance with Article 18(1)(h) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|------------------------------|---------------------|---------------------|----------------------|
| 9 0 0 | CHAPTER 9 0 | | | |
| | <i>Miscellaneous revenue</i> | 100 000 | 100 000 | 1 932 373,92 |
| | CHAPTER 9 0 — TOTAL | 100 000 | 100 000 | 1 932 373,92 |
| | Title 9 — Total | 100 000 | 100 000 | 1 932 373,92 |
| | GRAND TOTAL | 16 953 000 | 14 636 000 | 17 345 220,06 |

COURT OF AUDITORS

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 90 — MISCELLANEOUS REVENUE****900** *Miscellaneous revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 100 000 | 100 000 | 1 932 373,92 |

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------|---|---------------------|---------------------|----------------------|
| 1 | EXPENDITURE RELATING TO THE INSTITUTION | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 11 270 000 | 11 350 000 | 9 148 475,29 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 82 653 000 | 78 731 991 | 63 989 552,07 |
| 1 4 | OTHER STAFF AND EXTERNAL SERVICES | 4 014 000 | 3 425 500 | 4 199 009,10 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION | 4 986 000 | 4 995 000 | 4 228 611,02 |
| | Title 1 — Total | 102 923 000 | 98 502 491 | 81 565 647,48 |
| 2 | BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 8 126 000 | 6 229 000 | 5 084 089,— |
| 2 1 | DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE | 6 914 000 | 5 541 000 | 4 337 489,81 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 435 000 | 435 000 | 444 484,63 |
| 2 5 | MEETINGS AND CONFERENCES | 844 000 | 825 000 | 704 536,69 |
| 2 7 | INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION | 1 838 000 | 1 664 000 | 1 292 604,72 |
| | Title 2 — Total | 18 157 000 | 14 694 000 | 11 863 204,85 |
| 10 | OTHER EXPENDITURE | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | p.m. | p.m. | p.m. |
| 10 1 | CONTINGENCY RESERVE | p.m. | p.m. | p.m. |
| | Title 10 — Total | p.m. | p.m. | p.m. |
| | GRAND TOTAL | 121 080 000 | 113 196 491 | 93 428 852,33 |

COURT OF AUDITORS

TITLE 1

EXPENDITURE RELATING TO THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | CHAPTER 1 0 | | | |
| 1 0 0 | Remuneration and other entitlements | | | |
| 1 0 0 0 | Remuneration, allowances and pensions | | | |
| | Non-differentiated appropriations | 7 710 000 | 7 194 000 | 6 955 972,95 |
| 1 0 0 2 | Entitlements on entering and leaving the service | | | |
| | Non-differentiated appropriations | 343 000 | 659 000 | 0,— |
| | <i>Article 1 0 0 — Total</i> | 8 053 000 | 7 853 000 | 6 955 972,95 |
| 1 0 2 | Temporary allowances | | | |
| | Non-differentiated appropriations | 650 000 | 838 000 | 0,— |
| 1 0 3 | Pensions | | | |
| 1 0 3 0 | Retirement pensions | | | |
| | Non-differentiated appropriations | 1 728 000 | 1 845 000 | 1 676 930,34 |
| 1 0 3 1 | Invalidity pensions | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 0 3 2 | Survivors' pensions | | | |
| | Non-differentiated appropriations | 315 000 | 308 000 | 293 112,52 |
| | <i>Article 1 0 3 — Total</i> | 2 043 000 | 2 153 000 | 1 970 042,86 |
| 1 0 4 | Mission expenses, local travel costs and incidental expenditure | | | |
| | Non-differentiated appropriations | 363 000 | 336 000 | 190 536,46 |
| 1 0 6 | Vocational training and language courses for Members of the institution | | | |
| | Non-differentiated appropriations | 50 000 | 48 000 | 31 923,02 |
| 1 0 9 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 111 000 | 122 000 | 0,— |
| | CHAPTER 1 0 — TOTAL | 11 270 000 | 11 350 000 | 9 148 475,29 |
| | CHAPTER 1 2 | | | |
| 1 2 0 | Remuneration and other entitlements | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 78 624 000 | 74 427 000 | 62 128 055,96 |

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|---------------|
| 1 2 0 | <i>(cont'd)</i> | | | |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 490 000 | 507 000 | 608 633,23 |
| 1 2 0 4 | Entitlements on entering and leaving the service and on transfer | | | |
| | Non-differentiated appropriations | 2 714 000 | 2 927 000 | 1 252 862,88 |
| | <i>Article 1 2 0 — Total</i> | 81 828 000 | 77 861 000 | 63 989 552,07 |
| 1 2 2 | Allowances following early termination of service | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations) | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | <i>Article 1 2 2 — Total</i> | p.m. | p.m. | 0,— |
| 1 2 9 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 825 000 | 870 991 | 0,— |
| | CHAPTER 1 2 — TOTAL | 82 653 000 | 78 731 991 | 63 989 552,07 |
| | CHAPTER 1 4 | | | |
| 1 4 0 | Other staff and external persons | | | |
| 1 4 0 0 | Other staff | | | |
| | Non-differentiated appropriations | 2 347 000 | 1 816 000 | 2 851 548,67 |
| 1 4 0 4 | In-service training and staff exchanges | | | |
| | Non-differentiated appropriations | 1 170 000 | 1 135 000 | 818 317,22 |
| 1 4 0 5 | Other external services | | | |
| | Non-differentiated appropriations | 182 000 | 188 000 | 173 091,94 |
| | <i>Article 1 4 0 — Total</i> | 3 699 000 | 3 139 000 | 3 842 957,83 |
| 1 4 2 | External services in the linguistic field | | | |
| | Non-differentiated appropriations | 291 000 | 286 500 | 356 051,27 |
| 1 4 9 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 24 000 | p.m. | 0,— |
| | CHAPTER 1 4 — TOTAL | 4 014 000 | 3 425 500 | 4 199 009,10 |

TITLE 1

EXPENDITURE RELATING TO THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 *Remuneration and other entitlements*

1 0 0 0 Remuneration, allowances and pensions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 710 000 | 7 194 000 | 6 955 972,95 |

Remarks

Former Items 1 0 0 0, 1 0 0 1, 1 0 0 2, 1 0 0 3 and 1 0 9 0 and former Article 1 0 1

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 2 thereof.

This appropriation is intended to cover the salaries and allowances of Members of the Court of Auditors as well as the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment.

1 0 0 2 Entitlements on entering and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 343 000 | 659 000 | 0,— |

Remarks

Former Items 1 0 5 0, 1 0 5 1 and 1 0 5 2

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,
- installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service,
- removal expenses due to Members of the Court of Auditors on entering or leaving the service.

1 0 2 *Temporary allowances*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 650 000 | 838 000 | 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 8 thereof.

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

COURT OF AUDITORS

CHAPTER 10 — MEMBERS OF THE INSTITUTION (cont'd)

1 0 3 Pensions

1 0 3 0 Retirement pensions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 728 000 | 1 845 000 | 1 676 930,34 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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.

1 0 3 2 Survivors' pensions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 315 000 | 308 000 | 293 112,52 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 363 000 | 336 000 | 190 536,46 |

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, subsistence allowances and additional or exceptional expenditure incurred on mission.

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

1 0 6 Vocational training and language courses for Members of the institution

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 50 000 | 48 000 | 31 923,02 |

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 Provisional appropriation

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 111 000 | 122 000 | 0,— |

Remarks

Former Item 1 0 9 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

This appropriation is intended to cover the effect of any salary and pension 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 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

Former Chapter 1 1 (in part)

1 2 0 Remuneration and other entitlements*Remarks*

New article

1 2 0 0 Remuneration and allowances

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 78 624 000 | 74 427 000 | 62 128 055,96 |

Remarks

New item

Former Items 1 1 0 0, 1 1 0 1, 1 1 0 2, 1 1 0 3, 1 1 3 0, 1 1 3 1, 1 1 3 2, 1 1 3 3, 1 1 4 0, 1 1 4 1, 1 1 4 3, 1 1 4 4, 1 1 4 9 and 1 1 9 0

A standard abatement of 3,65 % has been applied to the appropriation.

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries and salary-related allowances,
- insurance against sickness, accident and occupational disease and other social security contributions,

COURT OF AUDITORS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 2 0 (cont'd)

1 2 0 0 (cont'd)

- the institution's sickness insurance contributions,
- miscellaneous allowances and grants,
- the payment of travel costs of officials and temporary staff, and their spouses and dependants, from the place of employment to the place of origin,
- the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,
- the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,
- 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

1 2 0 2

Paid overtime

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 490 000 | 507 000 | 608 633,23 |

*Remarks**New item**Former Article 1 1 5*

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

This appropriation is intended to cover overtime worked in the conditions laid down by the above-mentioned provisions.

1 2 0 4

Entitlements on entering and leaving the service and on transfer

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 714 000 | 2 927 000 | 1 252 862,88 |

*Remarks**New item**Former Items 1 1 8 1, 1 1 8 2, 1 1 8 3 and 1 1 8 4*

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 travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,
- the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 2 0 (cont'd)

1 2 0 4 (cont'd)

- the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment,
- the difference between the contributions paid by auxiliary staff to a pension scheme of a Member State and those due to the Community scheme in the event of a contract amendment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

1 2 2 **Allowances following early termination of service**

Remarks

New article

1 2 2 0 Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

New item

Former item 1 2 1 0

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 senior executive post who are retired in the interests of the service.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

New item

Former Article 1 2 3 and former items 1 2 1 5 and 1 2 9 0

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 72 thereof;

This appropriation is intended to cover:

- the allowances to be paid in accordance with the Staff Regulations or other Regulations,
- the employer's contribution towards sickness insurance for recipients of allowances,
- the effect of weightings applicable to various allowances.

COURT OF AUDITORS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 9 **Provisional appropriation**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 825 000 | 870 991 | 0,— |

Remarks

Former items 1 1 9 1 (in part) and 1 2 9 1

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

It is purely provisional and may only be used after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Remarks

Former Chapters 1 1 (in part), 1 5 and 1 8 (in part)

1 4 0 **Other staff and external persons***Remarks*

New article

1 4 0 0 Other staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 347 000 | 1 816 000 | 2 851 548,67 |

Remarks

New item

Former items 1 1 1 0, 1 1 1 1, 1 1 1 2, 1 1 1 3, 1 1 1 4 and 1 1 1 5

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is mainly intended to cover the following expenditure:

- the remuneration of other staff, in particular auxiliaries, contract workers, local staff, special advisers (within the meaning of the Conditions of employment of other servants of the European Communities), the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,
- the fees of medical and paramedical staff paid under the performance of service scheme and, in special cases, the employment of temporary staff.

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

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)

1 4 0 (cont'd)

1 4 0 4 In-service training and staff exchanges

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 170 000 | 1 135 000 | 818 317,22 |

*Remarks**New item*

Former Article 2 7 3 and items 1 5 2 0 and 1 5 2 1

This appropriation is intended to cover:

- expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States first and foremost, or from other Member States, and other experts or expenses relating to short-term consulting work,
- the reimbursement of additional expenses incurred by Community officials as a result of exchanges.
- the cost of periods of in-service training at the Court of Auditors.

1 4 0 5 Other external services

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 182 000 | 188 000 | 173 091,94 |

*Remarks**New item*

Former item 1 8 9 5

This appropriation is intended to cover the hiring of temporary staff, excluding temporary translators.

1 4 2 **External services in the linguistic field**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 291 000 | 286 500 | 356 051,27 |

*Remarks**New article*

Former items 1 8 3 0, 1 8 9 1 and 1 8 9 6

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,
- the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters,
- the costs relating to the work of freelance or temporary translators or typing and other work sent out by the Translation Service.

COURT OF AUDITORS

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)149 **Provisional appropriation**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 24 000 | p.m. | 0,— |

Remarks

New article

Former item 1 1 9 1 (*in part*)

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

It is purely provisional and may only be used after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION

161 **Expenditure relating to staff management**

Remarks

New article

1610 Miscellaneous expenditure on recruitment

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 191 000 | 191 000 | 226 000,— |

Remarks

New item

Former item 1 8 8 0

This appropriation is intended to cover the costs of advertising, inviting candidates, hiring rooms and equipment for competitions and other selection procedures organised directly by the Court of Auditors and expenses incurred by candidates for travel and medical check-ups.

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

1612 Further training for staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 800 000 | 700 000 | 681 964,65 |

Remarks

New item

Former item 1 8 2 0

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 training courses and seminars in financial management and control on an interinstitutional basis and the registration fees for similar seminars organised in the Member States.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION (cont'd)**1 6 1** (cont'd)

1 6 1 2 (cont'd)

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.

1 6 2 **Mission expenses of staff**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 000 000 | 3 100 000 | 2 458 949,95 |

Remarks

New article

Former Article 1 3 0

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.

1 6 3 **Assistance for staff of the institution**

Remarks

New Article

1 6 3 0 Social welfare

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 48 000 | 48 000 | 50 000,— |

Remarks

New item

Former Articles 1 6 0 and 1 6 4.

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.

This appropriation is also 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 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION (cont'd)

1 6 3 (cont'd)

1 6 3 2 Social contacts between Members of staff and other welfare expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 47 000 | 46 000 | 44 169,77 |

Remarks

New item

Former Articles 1 8 6 and 1 8 7

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,
- to cover other assistance and subsidies for staff and their families.

1 6 5 **Activities relating to all persons working for the institution**

Remarks

New article

1 6 5 0 Medical service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 120 000 | 98 000 | 54 469,01 |

Remarks

New item

Former Article 1 4 1

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.

1 6 5 2 Restaurants and canteens

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 62 000 | 63 000 | 52 869,10 |

Remarks

New item

Former items 1 8 4 0 and 1 8 4 1

This appropriation is intended to cover the operating expenditure of the restaurants and cafeterias.

This appropriation is also intended to cover the conversion and renewal of the equipment in the restaurant and cafeterias in order to comply with national health and safety standards currently in force.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION (cont'd)

1 6 5 (cont'd)

1 6 5 4 Early Childhood Centre and study centre in Luxembourg

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 718 000 | 749 000 | 660 188,54 |

*Remarks**New item**Former item 1 8 0 2*

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

COURT OF AUDITORS

TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|--------------|
| | CHAPTER 2 0 | | | |
| 2 0 0 | Buildings | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 4 380 000 | 2 948 000 | 2 221 446,16 |
| 2 0 0 1 | Long lease fees and similar expenditure | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 3 | Acquisition of immovable property | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 5 | Construction of buildings | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 7 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 275 000 | 280 000 | 130 000,— |
| 2 0 0 8 | Studies and technical assistance in connection with large-scale building projects | | | |
| | Non-differentiated appropriations | 400 000 | 375 000 | 172 263,84 |
| | <i>Article 2 0 0 — Total</i> | 5 055 000 | 3 603 000 | 2 523 710,— |
| 2 0 2 | Expenditure on buildings | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 1 098 000 | 843 000 | 796 000,— |
| 2 0 2 4 | Energy consumption | | | |
| | Non-differentiated appropriations | 894 000 | 725 000 | 740 000,— |
| 2 0 2 6 | Security and surveillance of buildings | | | |
| | Non-differentiated appropriations | 897 000 | 934 000 | 890 379,— |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 78 000 | 60 000 | 76 000,— |
| 2 0 2 9 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 104 000 | 64 000 | 58 000,— |
| | <i>Article 2 0 2 — Total</i> | 3 071 000 | 2 626 000 | 2 560 379,— |
| | CHAPTER 2 0 — TOTAL | 8 126 000 | 6 229 000 | 5 084 089,— |
| | CHAPTER 2 1 | | | |
| 2 1 0 | Equipment, operating costs and services relating to data processing and telecommunications | | | |
| 2 1 0 0 | Purchase, work on and maintenance of equipment and software | | | |
| | Non-differentiated appropriations | 3 193 000 | 2 615 000 | 1 967 958,31 |

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — MEETINGS AND CONFERENCES

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|--------------|
| 2 1 0 | (<i>cont'd</i>) | | | |
| 2 1 0 2 | External services for the operation, implementation and maintenance of software and systems | | | |
| | Non-differentiated appropriations | 1 678 000 | 1 155 000 | 797 259,34 |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 647 000 | 655 000 | 664 984,87 |
| | <i>Article 2 1 0 — Total</i> | 5 518 000 | 4 425 000 | 3 430 202,52 |
| 2 1 2 | Furniture | | | |
| | Non-differentiated appropriations | 532 000 | 328 000 | 321 000,— |
| 2 1 4 | Technical equipment and installations | | | |
| | Non-differentiated appropriations | 292 000 | 318 000 | 266 442,72 |
| 2 1 6 | Vehicles | | | |
| | Non-differentiated appropriations | 572 000 | 470 000 | 319 844,57 |
| | CHAPTER 2 1 — TOTAL | 6 914 000 | 5 541 000 | 4 337 489,81 |
| | CHAPTER 2 3 | | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | | | |
| | Non-differentiated appropriations | 200 000 | 200 000 | 199 912,02 |
| 2 3 1 | Financial charges | | | |
| | Non-differentiated appropriations | 30 000 | 30 000 | 15 350,— |
| 2 3 2 | Legal expenses and damages | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 3 858,60 |
| 2 3 6 | Postage and delivery charges | | | |
| | Non-differentiated appropriations | 50 000 | 50 000 | 50 000,— |
| 2 3 8 | Other administrative expenditure | | | |
| | Non-differentiated appropriations | 135 000 | 135 000 | 175 364,01 |
| | CHAPTER 2 3 — TOTAL | 435 000 | 435 000 | 444 484,63 |
| | CHAPTER 2 5 | | | |
| 2 5 2 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 262 000 | 243 000 | 179 708,57 |
| 2 5 4 | Miscellaneous expenditure on meetings | | | |
| 2 5 4 0 | Miscellaneous expenditure on internal meetings | | | |
| | Non-differentiated appropriations | 7 000 | 7 000 | 6 002,97 |
| 2 5 4 2 | Meetings, congresses and conferences | | | |
| | Non-differentiated appropriations | 102 000 | 102 000 | 53 913,06 |
| | <i>Article 2 5 4 — Total</i> | 109 000 | 109 000 | 59 916,03 |

COURT OF AUDITORS

CHAPTER 2 5 — MEETINGS AND CONFERENCES (*cont'd*)

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|----------------------|
| 2 5 6 | <i>Expenditure on publication, the dissemination of information and on participation in public events</i> | | | |
| | Non-differentiated appropriations | 13 000 | 13 000 | 4 912,09 |
| 2 5 7 | <i>Joint Interpreting and Conference Service</i> | | | |
| | Non-differentiated appropriations | 460 000 | 460 000 | 460 000,— |
| | CHAPTER 2 5 — TOTAL | 844 000 | 825 000 | 704 536,69 |
| | CHAPTER 2 7 | | | |
| 2 7 0 | <i>Limited consultations, studies and surveys</i> | | | |
| | Non-differentiated appropriations | 330 000 | 350 000 | 253 460,— |
| 2 7 2 | <i>Acquisition of information and archiving</i> | | | |
| 2 7 2 0 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 245 000 | 221 000 | 221 349,55 |
| 2 7 2 2 | Expenditure on archive resources | | | |
| | Non-differentiated appropriations | 103 000 | 103 000 | 100 522,14 |
| | <i>Article 2 7 2 — Total</i> | 348 000 | 324 000 | 321 871,69 |
| 2 7 4 | <i>Production and distribution</i> | | | |
| 2 7 4 0 | Official Journal | | | |
| | Non-differentiated appropriations | 950 000 | 850 000 | 600 000,— |
| 2 7 4 1 | Publications of a general nature | | | |
| | Non-differentiated appropriations | 210 000 | 140 000 | 117 273,03 |
| | <i>Article 2 7 4 — Total</i> | 1 160 000 | 990 000 | 717 273,03 |
| | CHAPTER 2 7 — TOTAL | 1 838 000 | 1 664 000 | 1 292 604,72 |
| | Title 2 — Total | 18 157 000 | 14 694 000 | 11 863 204,85 |

TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 380 000 | 2 948 000 | 2 221 446,16 |

*Remarks**New item**Former Article 200*

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

The amount of revenue assigned in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2001 Long lease fees and similar expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**New item*

This appropriation is intended to cover long lease fees and other similar expenditure owed by the institution under lease/purchase contracts.

2003 Acquisition of immovable property

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**New item**Former Article 206*

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).

2005 Construction of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**New item*

This item is intended for any entry of appropriations for the construction of buildings.

COURT OF AUDITORS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 0 (cont'd)

2 0 0 7 Fitting-out of premises

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 275 000 | 280 000 | 130 000,— |

*Remarks**New item**Former Article 2 0 4*

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,
- expenditure relating to work resulting from studies and technical assistance in respect of large-scale building projects.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 0 0 8 Studies and technical assistance in connection with large-scale building projects

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 400 000 | 375 000 | 172 263,84 |

*Remarks**New item**Former Article 2 0 8*

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

2 0 2 **Expenditure on buildings**

2 0 2 2 Cleaning and maintenance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 098 000 | 843 000 | 796 000,— |

*Remarks**New item**Former Article 2 0 3*

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,
- 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 the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 2** (cont'd)**2 0 2 4** Energy consumption

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 894 000 | 725 000 | 740 000,— |

*Remarks**New item**Former Article 2 0 2*

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 0 2 6 Security and surveillance of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 897 000 | 934 000 | 890 379,— |

*Remarks**New item**Former Article 2 0 5*

This appropriation is intended to cover miscellaneous expenditure relating to the security of buildings, especially the contract for the surveillance of the buildings, the purchase and maintenance of fire-fighting equipment and equipment for security officers, etc.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 0 2 8 Insurance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 78 000 | 60 000 | 76 000,— |

*Remarks**New item**Former Article 2 0 1*

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

COURT OF AUDITORS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 2** (cont'd)

2 0 2 9 Other expenditure on buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 104 000 | 64 000 | 58 000,— |

*Remarks**New item**Former Article 2 0 9*

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 as a token entry.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE**2 1 0** ***Equipment, operating costs and services relating to data processing and telecommunications****Remarks**New article*

2 1 0 0 Purchase, work on and maintenance of equipment and software

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 193 000 | 2 615 000 | 1 967 958,31 |

*Remarks**New item**Former Article 2 1 1*

This appropriation is intended to cover the following operating expenditure:

- purchase, leasing and maintenance of computer equipment and software, telecommunications, including the 'Helpdesk' services and other supplies and documentation,
- computer cables.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 1 0 2 External services for the operation, implementation and maintenance of software and systems

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 678 000 | 1 155 000 | 797 259,34 |

*Remarks**New item**Former Article 2 1 4*

This appropriation is intended to cover expenditure on outside staff and work contracted out.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE (cont'd)

2 1 0 (cont'd)

2 1 0 3 Telecommunications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 647 000 | 655 000 | 664 984,87 |

*Remarks**New item**Former Article 2 4 1*

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 60 000.

2 1 2

Furniture

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 532 000 | 328 000 | 321 000,— |

*Remarks**New article**Former items 2 2 1 0, 2 2 1 1, 2 2 1 2 and 2 2 1 3*

This appropriation is intended to cover the purchase or hire of additional furniture, its maintenance or repair and the replacement of old or damaged furniture.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 1 4

Technical equipment and installations

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 292 000 | 318 000 | 266 442,72 |

*Remarks**New article**Former items 2 2 0 0, 2 2 0 1, 2 2 0 2, 2 2 0 3 and 2 2 0 4*

This appropriation is intended to cover expenditure on the purchase, replacement, hire, maintenance and repair of technical equipment and office machines.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

COURT OF AUDITORS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE (cont'd)

2 1 6 **Vehicles**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 572 000 | 470 000 | 319 844,57 |

*Remarks**New article*

Former items 2 2 3 0, 2 2 3 1, 2 2 3 2 and 2 2 3 3

This appropriation is intended to cover the purchase or hire of vehicles, with or without drivers, (including taxis) and the resultant running costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 **Stationery, office supplies and miscellaneous consumables**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 200 000 | 200 000 | 199 912,02 |

Remarks

This appropriation is intended to cover expenditure on stationery and office supplies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

2 3 1 **Financial charges**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 30 000 | 30 000 | 15 350,— |

*Remarks**New article*

Former items 2 3 2 0, 2 3 2 1 and 2 3 2 9

2 3 2 **Legal expenses and damages**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 | 20 000 | 3 858,60 |

Remarks

Former Articles 2 3 3 and 2 3 4

This appropriation is intended to cover any expenditure and fees the Court of Auditors may have to bear.

2 3 6 **Postage and delivery charges**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 50 000 | 50 000 | 50 000,— |

*Remarks**New article*

Former Article 2 4 0

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

2 3 8 **Other administrative expenditure**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 135 000 | 135 000 | 175 364,01 |

Remarks

New article

Former items 2 3 5 0, 2 3 5 1, 2 3 5 2, 2 3 5 3, 2 3 5 4 and 2 3 5 9

This appropriation is intended to cover:

- the cost of luggage insurance for staff travelling on mission,
- the purchase of uniforms for messengers and drivers, and other work clothes,
- the cost of refreshments and occasional snacks served during internal meetings,
- the costs of removal and handling of equipment, furniture and office supplies,
- other operating expenditure not specifically provided for in the preceding headings and costs relating to maintenance and repair of equipment,
- petty expenses.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 2 **Entertainment and representation expenses**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 262 000 | 243 000 | 179 708,57 |

Remarks

New article

Former items 1 7 0 0 and 1 7 0 1

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of entertainment and representation.

2 5 4 **Miscellaneous expenditure on meetings**

Remarks

New article

2 5 4 0 Miscellaneous expenditure on internal meetings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 000 | 7 000 | 6 002,97 |

Remarks

New item

Former Article 2 5 0

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.

COURT OF AUDITORS

CHAPTER 2 5 — MEETINGS AND CONFERENCES (cont'd)

2 5 4 (cont'd)

2 5 4 2 Meetings, congresses and conferences

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 102 000 | 102 000 | 53 913,06 |

*Remarks**New item**Former Article 2 5 5*

This appropriation is intended to cover the cost of the organisation of and participation in conferences, congresses and meetings. 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 5 6 ***Expenditure on publication, the dissemination of information and on participation in public events***

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 13 000 | 13 000 | 4 912,09 |

*Remarks**New article**Former Article 2 7 2*

This appropriation is intended to cover the cost of organising study days 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. This appropriation is also intended to cover miscellaneous expenditure relating to the Court's information and communication policy.

2 5 7 ***Joint Interpreting and Conference Service***

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 460 000 | 460 000 | 460 000,— |

*Remarks**New article**Former item 2 3 9 1*

This appropriation is intended to cover payment for services provided by the interpreting services of the European Parliament and the Commission.

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

2 7 0 ***Limited consultations, studies and surveys***

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 330 000 | 350 000 | 253 460,— |

*Remarks**Former Article 2 6 0*

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.

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (cont'd)

2 7 0 (cont'd)

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*.

2 7 2 **Acquisition of information and archiving**

Remarks

New article

2 7 2 0 Documentation and library expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 245 000 | 221 000 | 221 349,55 |

Remarks

New item

Former items 2 2 5 0, 2 2 5 1, 2 2 5 2 and 2 2 5 3

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,
- the cost of subscriptions to newspapers and periodicals, including specialist financial and other periodicals, consultation of which is an essential part of audit work, and the cost of subscriptions to news agencies,
- 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 7 2 2 Expenditure on archive resources

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 103 000 | 103 000 | 100 522,14 |

Remarks

New item

Former items 2 2 5 4 and 2 2 7 0

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), as amended by Regulation (EC, Euratom) No 1700/2003 (OJ L 243, 27.9.2003, p. 1).

Deposit agreement between the European institutions and the Historical Archives of the European Communities in Florence of 17.12.1984.

This appropriation is intended to cover:

- the cost of binding and conservation of library books,
- 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 amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

COURT OF AUDITORS

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (cont'd)

2 7 4 **Production and distribution***Remarks**New article*

2 7 4 0 Official Journal

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 950 000 | 850 000 | 600 000,— |

*Remarks**New item**Former Article 2 7 0*

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.

2 7 4 1 Publications of a general nature

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 210 000 | 140 000 | 117 273,03 |

*Remarks**New item**Former items 2 7 1 0 and 2 7 1 9*

This appropriation is intended to cover:

- the costs of publishing and distributing the reports and opinions adopted by the Court pursuant to Article 248(4), second subparagraph, and 280(4) of the Treaty establishing the European Community,
- expenditure on distribution of documents on general audit work and relating to the Court of Auditors' activities (website, audiovisual equipment, paper documents),
- the expenditure incurred on the application of Declaration No 18 annexed to the Treaty of Nice relating to the Court of Auditors: 'The Conference of representatives of the governments of the Member States invites the Court of Auditors and the national audit institutions to improve the framework and conditions for cooperation between them, while maintaining the autonomy of each. To that end, the President of the Court of Auditors may set up a contact committee with the chairmen of the national audit institutions'.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated as a token entry.

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**CHAPTER 10 1 — CONTINGENCY RESERVE**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|-------------------------|---------------------|---------------------|----------------------|
| | CHAPTER 10 0 | p.m. | p.m. | p.m. |
| | CHAPTER 10 0 — TOTAL | p.m. | p.m. | p.m. |
| | CHAPTER 10 1 | p.m. | p.m. | p.m. |
| | CHAPTER 10 1 — TOTAL | p.m. | p.m. | p.m. |
| | Title 10 — Total | p.m. | p.m. | p.m. |
| | GRAND TOTAL | 121 080 000 | 113 196 491 | 93 428 852,33 |

COURT OF AUDITORS

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | p.m. |

CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | p.m. |

SECTION VI

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 2007

| Heading | Amount |
|-------------------------|--------------------|
| Expenditure | 112 694 342 |
| Own resources | – 10 855 839 |
| Contribution due | 101 838 503 |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions</i> | 4 303 357 | 4 446 817 | 3 738 734,— |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i> | p.m. | p.m. | 7,— |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i> | 481 965 | 449 935 | 323 714,— |
| | CHAPTER 4 0 — TOTAL | 4 785 322 | 4 896 752 | 4 062 455,— |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 4 806 517 | 3 798 876 | 4 175 877,— |
| 4 1 1 | <i>Transfer or purchase of pension rights by staff</i> | p.m. | p.m. | 603 573,— |
| 4 1 2 | <i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i> | p.m. | p.m. | 0,— |
| | CHAPTER 4 1 — TOTAL | 4 806 517 | 3 798 876 | 4 779 450,— |
| | Title 4 — Total | 9 591 839 | 8 695 628 | 8 841 905,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 4 303 357 | 4 446 817 | 3 738 734,— |

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 institution, officials and other servants in active employment*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 7,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 481 965 | 449 935 | 323 714,— |

Remarks

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 4 806 517 | 3 798 876 | 4 175 877,— |

Remarks

Former Article 4 0 1

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME (*cont'd*)**4 1 1** *Transfer or purchase of pension rights by staff*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 603 573,— |

*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 *Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | 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,— |
| | <i>Article 5 0 0 — Total</i> | p.m. | p.m. | 0,— |
| 5 0 2 | Proceeds from the sale of publications, printed works and films — Assigned revenue | 200 000 | 109 000 | 235 277,— |
| | CHAPTER 5 0 — TOTAL | 200 000 | 109 000 | 235 277,— |
| | 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. | 0,— |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | 0,— |
| | <i>Article 5 1 1 — Total</i> | 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 | 73 729,— |
| | CHAPTER 5 2 — TOTAL | 64 000 | 64 000 | 73 729,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 5 5 | | | |
| 5 5 0 | <i>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</i> | 1 000 000 | p.m. | 3 478 361,— |
| 5 5 1 | <i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i> | p.m. | p.m. | p.m. |
| | CHAPTER 5 5 — TOTAL | 1 000 000 | p.m. | 3 478 361,— |
| | CHAPTER 5 7 | | | |
| 5 7 0 | <i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i> | p.m. | p.m. | 85 584,— |
| 5 7 1 | <i>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</i> | p.m. | p.m. | 0,— |
| 5 7 3 | <i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i> | p.m. | 1 000 000 | 1 000 000,— |
| | CHAPTER 5 7 — TOTAL | p.m. | 1 000 000 | 1 085 584,— |
| | CHAPTER 5 8 | | | |
| 5 8 0 | <i>Revenue arising from indemnities connected with renting — Assigned revenue</i> | p.m. | p.m. | 0,— |
| 5 8 1 | <i>Revenue from insurance payments received — Assigned revenue</i> | p.m. | p.m. | 7 308,— |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 7 308,— |
| | CHAPTER 5 9 | | | |
| 5 9 0 | <i>Other revenue from administrative operations</i> | p.m. | p.m. | 121 380,— |
| | CHAPTER 5 9 — TOTAL | p.m. | p.m. | 121 380,— |
| | Title 5 — Total | 1 264 000 | 1 173 000 | 5 001 639,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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 the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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 institutions.

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 200 000 | 109 000 | 235 277,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 64 000 | 64 000 | 73 729,— |

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

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*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 000 000 | p.m. | 3 478 361,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 85 584,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION (*cont'd*)**5 7 3** *Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 1 000 000 | 1 000 000,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**5 8 0** *Revenue arising from indemnities connected with renting — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 *Revenue from insurance payments received — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 7 308,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 121 380,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 90 — MISCELLANEOUS REVENUE**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 16 000 | 3 356,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------|--|---------------------|---------------------|---------------------|
| 1 | EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 0 | MEMBERS OF THE INSTITUTION AND DELEGATES | 13 519 530 | 12 851 400 | 12 187 331,— |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 58 426 649 | 56 931 119 | 49 546 857,— |
| 1 4 | OTHER STAFF AND OUTSIDE SERVICES | 3 257 784 | 3 533 982 | 1 953 722,— |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 1 620 844 | 1 609 841 | 916 002,— |
| | Title 1 — Total | 76 824 807 | 74 926 342 | 64 603 912,— |
| 2 | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 17 954 858 | 16 236 473 | 12 780 063,— |
| 2 1 | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE | 4 614 717 | 4 794 847 | 2 545 306,— |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 757 582 | 853 964 | 489 644,— |
| 2 5 | OPERATIONAL ACTIVITIES | 10 291 848 | 9 301 179 | 6 256 744,— |
| 2 6 | COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION | 1 950 530 | 1 872 000 | 643 282,— |
| | Title 2 — Total | 35 569 535 | 33 058 463 | 22 715 039,— |
| 10 | OTHER EXPENDITURE | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | 300 000 | p.m. | p.m. |
| 10 1 | CONTINGENCY RESERVE | p.m. | p.m. | p.m. |
| 10 2 | RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS | p.m. | p.m. | p.m. |
| | Title 10 — Total | 300 000 | p.m. | p.m. |
| | GRAND TOTAL | 112 694 342 | 107 984 805 | 87 318 951,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|--------------|
| | CHAPTER 1 0 | | | |
| 1 0 0 | Salaries, allowances and payments | | | |
| 1 0 0 0 | Salaries, allowances and payments | | | |
| | Non-differentiated appropriations | 82 250 | 75 000 | 52 046,— |
| 1 0 0 4 | Travel and subsistence allowances, attendance at meetings and associated expenditure | | | |
| | Non-differentiated appropriations | 13 000 000 | 12 400 000 | 11 820 866,— |
| 1 0 0 8 | Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change | | | |
| | Non-differentiated appropriations | 398 780 | 337 900 | 303 124,— |
| | <i>Article 1 0 0 — Total</i> | 13 481 030 | 12 812 900 | 12 176 036,— |
| 1 0 5 | Further training, language courses and other training | | | |
| | Non-differentiated appropriations | 38 500 | 38 500 | 11 295,— |
| | CHAPTER 1 0 — TOTAL | 13 519 530 | 12 851 400 | 12 187 331,— |
| | CHAPTER 1 2 | | | |
| 1 2 0 | Remuneration and other entitlements | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 56 413 802 | 55 014 678 | 48 628 776,— |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 102 500 | 90 000 | 88 264,— |
| 1 2 0 4 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 1 277 106 | 1 167 286 | 829 817,— |
| | <i>Article 1 2 0 — Total</i> | 57 793 408 | 56 271 964 | 49 546 857,— |
| 1 2 2 | Allowances upon early termination of service | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | <i>Article 1 2 2 — Total</i> | p.m. | p.m. | 0,— |
| 1 2 9 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 633 241 | 659 155 | 0,— |
| | CHAPTER 1 2 — TOTAL | 58 426 649 | 56 931 119 | 49 546 857,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES**CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | CHAPTER 14 | | | |
| 140 | Other staff and externals | | | |
| 1400 | Other staff | | | |
| | Non-differentiated appropriations | 1 531 284 | 1 552 086 | 742 362,— |
| 1404 | Graduate traineeships, grants and exchanges of officials | | | |
| | Non-differentiated appropriations | 594 000 | 671 896 | 353 630,— |
| 1408 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | <i>Article 140 — Total</i> | 2 125 284 | 2 223 982 | 1 095 992,— |
| 142 | Outside services | | | |
| 1420 | Supplementary services for the translation service | | | |
| | Non-differentiated appropriations | 470 500 | 662 000 | 230 652,— |
| 1422 | Expert advice connected with consultative work | | | |
| | Non-differentiated appropriations | 662 000 | 648 000 | 627 078,— |
| | <i>Article 142 — Total</i> | 1 132 500 | 1 310 000 | 857 730,— |
| 149 | Provisional appropriation | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER 14 — TOTAL | 3 257 784 | 3 533 982 | 1 953 722,— |
| | CHAPTER 16 | | | |
| 161 | Expenditure relating to staff management | | | |
| 1610 | Expenditure on recruitment | | | |
| | Non-differentiated appropriations | 95 000 | 108 000 | 58 381,— |
| 1612 | Further training | | | |
| | Non-differentiated appropriations | 427 600 | 350 290 | 289 126,— |
| | <i>Article 161 — Total</i> | 522 600 | 458 290 | 347 507,— |
| 162 | Mission expenses | | | |
| | Non-differentiated appropriations | 450 000 | 412 500 | 261 587,— |
| 163 | Activities relating to all persons working with the institution | | | |
| 1630 | Social welfare | | | |
| | Non-differentiated appropriations | 25 000 | 50 000 | 9 057,— |
| 1632 | Social contacts between members of staff and other social measures | | | |
| | Non-differentiated appropriations | 69 600 | 56 245 | 36 614,— |
| 1634 | Medical service | | | |
| | Non-differentiated appropriations | 42 000 | 39 000 | 13 573,— |
| 1636 | Restaurants and canteens | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1638 | Early Childhood Centre and approved day nurseries | | | |
| | Non-differentiated appropriations | 511 644 | 593 806 | 247 664,— |
| | <i>Article 163 — Total</i> | 648 244 | 739 051 | 306 908,— |
| | CHAPTER 16 — TOTAL | 1 620 844 | 1 609 841 | 916 002,— |
| | Title 1 — Total | 76 824 807 | 74 926 342 | 64 603 912,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION AND DELEGATES

1 0 0 *Salaries, allowances and payments*

1 0 0 0 Salaries, allowances and payments

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 82 250 | 75 000 | 52 046,— |

Remarks

Former Items 1 0 0 0, 1 0 0 3, 1 0 0 5, 1 0 0 6 and former Article 1 0 1

This appropriation is intended to cover salaries, allowances and payments related to salaries for Members of the European Economic and Social Committee, including the sickness and accident insurance premiums and specific assistance to disabled members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 13 000 000 | 12 400 000 | 11 820 866,— |

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.

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 8 Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 398 780 | 337 900 | 303 124,— |

Remarks

Former Article 2 5 2 (in part)

This appropriation is intended to cover payments to delegates of the Consultative Commission on Industrial Change and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

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 0 — MEMBERS OF THE INSTITUTION AND DELEGATES (*cont'd*)1 0 5 **Further training, language courses and other training**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 38 500 | 38 500 | 11 295,— |

Remarks

Former Article 1 0 6

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 and delegates of the Consultative Commission on Industrial Change (CCMI).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

Former Chapters 1 1 (in part) and 1 2

1 2 0 **Remuneration and other entitlements***Remarks*

Former Articles 1 1 0, 1 1 3, 1 1 4, 1 1 5 (in part), 1 1 8 (in part) and 1 1 9 (in part)

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 2 0 0 Remuneration and allowances

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 56 413 802 | 55 014 678 | 48 628 776,— |

Remarks

New heading

Former Articles 1 1 0, 1 1 3, 1 1 5 (in part), 1 1 8 (in part), 1 1 9 (in part) and former Items 1 1 4 0, 1 1 4 1, 1 1 4 4 and 1 1 4 9 (in part)

A standard abatement of 3,5 % has been applied to this appropriation.

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This item is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- the institution's contribution to the Joint Sickness Insurance Scheme,
- flat-rate overtime allowances,
- other allowances and grants, including the parental or family leave allowance,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 0 (*cont'd*)1 2 0 0 (*cont'd*)

- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member.

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 2 0 2 Paid overtime

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 102 500 | 90 000 | 88 264,— |

Remarks

Former Article 1 1 5 (in part)

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.

This appropriation is intended to cover the payment of overtime under the conditions set out in the above-mentioned provisions.

1 2 0 4 Entitlements in connection with entering the service, transfer and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 277 106 | 1 167 286 | 829 817,— |

Remarks

Former Items 1 1 4 9 (in part), 1 1 8 1 (in part), 1 1 8 2 (in part), 1 1 8 3 (in part) and 1 1 8 4 (in part)

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and 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,

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 2 2 ***Allowances upon early termination of service****Remarks*

Former Articles 1 2 1, 1 2 3 (in part) and 1 2 9 (in part)

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 2 2 (cont'd)

1 2 2 0 Allowances for staff retired in the interests of the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Items 1 2 1 0 and 1 2 9 0 (in part) and former Article 1 2 3 (in part)

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 and Annex IV.

This appropriation is intended to cover allowances due to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Items 1 2 1 5, 1 2 9 0 (in part) and former Article 1 2 3 (in part)

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or the other regulations referred to above,
- the employer's contributions towards sickness insurance for the recipients of the allowances,
- the impact of the salary weightings applicable to the various allowances.

1 2 9

Provisional appropriation

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 633 241 | 659 155 | 0,— |

Remarks

Former Items 1 1 9 1 (in part) and former Article 1 2 9

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 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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES

Remarks

Former Chapters 1 1 (in part), 1 5, 1 8 (in part), 2 7 (in part) and 2 9

1 4 0 **Other staff and externals**

Remarks

Former Articles 1 1 1, 1 5 2, 1 8 3 (in part), 1 8 9 (in part), 2 7 3 and 2 9 4

1 4 0 0 Other staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 531 284 | 1 552 086 | 742 362,— |

Remarks

Former Items 1 1 1 0, 1 1 1 1, 1 1 1 2, 1 1 1 3, 1 1 1 4, 1 1 1 5, 1 1 8 1 (in part), 1 1 8 4 (in part), 1 8 9 3, 1 8 9 5 and former Article 1 1 5 (in part)

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 following expenditure:

- the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of employment of other servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- 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,
- the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,
- flat-rate overtime allowances,
- the payment of overtime in accordance with the provisions of Article 56 of the Staff Regulations and Annex VII thereto,
- other allowances and grants, including the parental or family leave allowance,
- the payment in respect of the termination by the institution of the contract of a staff member.

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 4 0 4 Graduate traineeships, grants and exchanges of officials

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 594 000 | 671 896 | 353 630,— |

Remarks

Former Items 1 5 2 0, 1 5 2 1, 2 7 3 0, 2 7 3 3 and 2 9 4 0

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

- an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**1 4 0** (*cont'd*)1 4 0 4 (*cont'd*)

- expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,
- 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,
- the cost of programmes to inform young people in the European spirit.

1 4 0 8 Entitlements in connection with entering the service, transfer and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Items 1 1 4 9 (in part), 1 1 8 1 (in part), 1 1 8 2 (in part), 1 1 8 3 (in part) and 1 1 8 4 (in part)

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

- travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to 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 staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Community scheme in the event of redefinition of a contract.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**1 4 2** **Outside services***Remarks**Former Articles 1 8 3 (in part) et 1 8 9 (in part)*

1 4 2 0 Supplementary services for the translation service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 470 500 | 662 000 | 230 652,— |

*Remarks**Former Items 1 8 3 0 (in part) and 1 8 9 6*

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 and all interinstitutional cooperation activities in the language area are 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.

1 4 2 2 Expert advice connected with consultative work

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 662 000 | 648 000 | 627 078,— |

*Remarks**Former Item 2 6 0 0*

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.

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 4 9 **Provisional appropriation**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**Former Items 1 1 9 1 (in part) and 1 2 9 1*

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

Conditions of employment of other servants of the European Communities.

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 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION*Remarks**Former Chapters 1 3, 1 6 and 1 8 (in part)***1 6 1 Expenditure relating to staff management***Remarks**Former Articles 1 8 2 and 1 8 8***1 6 1 0 Expenditure on recruitment**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 95 000 | 108 000 | 58 381,— |

*Remarks**Former Item 1 8 8 0*

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

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, 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 Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting temporary, auxiliary and local staff.

In cases duly justified by operational needs and after consultation of the European Communities Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

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 6 1 2 Further training

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 427 600 | 350 290 | 289 126,— |

*Remarks**Former Item 1 8 2 0*

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

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. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,
- 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,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 1** (*cont'd*)1 6 1 2 (*cont'd*)

- 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,
- mission costs.

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 6 2**Mission expenses**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 450 000 | 412 500 | 261 587,— |

*Remarks**Former Article 1 3 0*

Staff Regulations of officials of the European Communities, and in particular Article 71 and Articles 11 to 13 of Annex VII.
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.

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 6 3**Activities relating to all persons working with the institution***Remarks**Former Articles 1 4 1, 1 6 0, 1 6 4, 1 8 4, 1 8 6 and 1 8 7*

1 6 3 0

Social welfare

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 25 000 | 50 000 | 9 057,— |

*Remarks**Former Articles 1 6 0 and 1 6 4*

Staff Regulations of officials of the European Communities, and in particular the third paragraph of Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

- for the following categories of disabled persons as part of an interinstitutional 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,

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 and not covered by the Joint Sickness Insurance Scheme,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

1 6 3 (cont'd)

1 6 3 0 (cont'd)

- action taken in respect of officials and other servants in particularly difficult situations,
- the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service.

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 6 3 2 Social contacts between members of staff and other social measures

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 69 600 | 56 245 | 36 614,— |

Remarks

Former Article 1 8 7 and former Item 1 8 6 0

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 the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to cover aid to members of staff other than aid chargeable to other articles in this chapter (home help etc.).

1 6 3 4 Medical service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 42 000 | 39 000 | 13 573,— |

Remarks

Former Article 1 4 1

Staff Regulations of officials of the European Communities, and in particular Article 59 and Article 8 of Annex II.

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.

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

1 6 3 6 Restaurants and canteens

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Item 1 8 4 0

This appropriation is intended to cover restaurant operating expenditure.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 3 (*cont'd*)

1 6 3 8 Early Childhood Centre and approved day nurseries

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 511 644 | 593 806 | 247 664,— |

*Remarks**Former Item 1 8 6 3*

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.

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 10 000.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|--------------|
| | CHAPTER 2 0 | | | |
| 2 0 0 | Buildings | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 1 680 000 | 90 000 | 58 125,— |
| 2 0 0 1 | Annual lease payments and similar expenditure | | | |
| | Non-differentiated appropriations | 10 514 625 | 9 750 000 | 8 759 980,— |
| 2 0 0 3 | Purchase of premises | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 5 | Construction of buildings | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 7 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 190 000 | 470 000 | 93 037,— |
| 2 0 0 8 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 33 000 | 12 000 | 3 443,— |
| 2 0 0 9 | Provisional appropriation to cover the institution's property investments | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | <i>Article 2 0 0 — Total</i> | 12 417 625 | 10 322 000 | 8 914 585,— |
| 2 0 2 | Other expenditure on buildings | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 2 118 000 | 2 820 000 | 1 196 655,— |
| 2 0 2 4 | Energy consumption | | | |
| | Non-differentiated appropriations | 891 000 | 766 200 | 571 571,— |
| 2 0 2 6 | Security and surveillance | | | |
| | Non-differentiated appropriations | 2 386 393 | 2 195 073 | 1 995 965,— |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 141 840 | 133 200 | 101 287,— |
| | <i>Article 2 0 2 — Total</i> | 5 537 233 | 5 914 473 | 3 865 478,— |
| | CHAPTER 2 0 — TOTAL | 17 954 858 | 16 236 473 | 12 780 063,— |
| | CHAPTER 2 1 | | | |
| 2 1 0 | Equipment, operating costs and services relating to data processing and telecommunications | | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software, and related work | | | |
| | Non-differentiated appropriations | 1 225 861 | 1 766 731 | 988 032,— |
| 2 1 0 2 | Outside assistance in connection with the operation, development and maintenance of software systems | | | |
| | Non-differentiated appropriations | 1 431 836 | 723 633 | 420 517,— |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 577 575 | 561 822 | 404 892,— |
| | <i>Article 2 1 0 — Total</i> | 3 235 272 | 3 052 186 | 1 813 441,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — OPERATIONAL ACTIVITIES

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|----------------|--|--------------------------|---------------------|--------------------|
| 2 1 2 | Furniture | | | |
| | Non-differentiated appropriations | 108 000 | 189 600 | 76 693,— |
| 2 1 4 | Technical equipment and installations | | | |
| | Non-differentiated appropriations | 1 184 620 | 1 457 761 | 610 928,— |
| 2 1 6 | Vehicles | | | |
| | Non-differentiated appropriations | 86 825 | 95 300 | 44 244,— |
| | CHAPTER 2 1 — TOTAL | 4 614 717 | 4 794 847 | 2 545 306,— |
| | CHAPTER 2 3 | | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | | | |
| | Non-differentiated appropriations | 289 680 | 360 964 | 138 740,— |
| 2 3 1 | Financial charges | | | |
| | Non-differentiated appropriations | 10 000 | 20 000 | 4 051,— |
| 2 3 2 | Legal costs and damages | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 6 061,— |
| 2 3 6 | Postage on correspondence and delivery charges | | | |
| | Non-differentiated appropriations | 335 000 | 335 000 | 267 973,— |
| 2 3 8 | Other administrative expenditure | | | |
| | Non-differentiated appropriations | 102 902 | 118 000 | 72 819,— |
| | CHAPTER 2 3 — TOTAL | 757 582 | 853 964 | 489 644,— |
| | CHAPTER 2 5 | | | |
| 2 5 4 | Meetings, conferences, congresses, seminars and other events | | | |
| 2 5 4 0 | Miscellaneous expenditure on internal meetings | | | |
| | Non-differentiated appropriations | 170 000 | 150 000 | 109 995,— |
| 2 5 4 2 | Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings | | | |
| | Non-differentiated appropriations | 420 000 | 420 000 | 199 007,— |
| 2 5 4 4 | Costs of organising the work of the Consultative Commission on Industrial Change (CCMI) | | | |
| | Non-differentiated appropriations | 77 848 | 57 179 | 4 560,— |
| 2 5 4 6 | Costs arising from the institution's entertainment and representation obligations | | | |
| | Non-differentiated appropriations | 124 000 | 124 000 | 56 670,— |
| 2 5 4 8 | Interpreting | | | |
| | Non-differentiated appropriations | 9 500 000 ⁽¹⁾ | 8 550 000 | 5 886 512,— |
| | <i>Article 2 5 4 — Total</i> | 10 291 848 | 9 301 179 | 6 256 744,— |
| | CHAPTER 2 5 — TOTAL | 10 291 848 | 9 301 179 | 6 256 744,— |

⁽¹⁾ An appropriation of EUR 300 000 is entered in Chapter 10 0.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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 **Buildings**

2 0 0 0 Rent

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 680 000 | 90 000 | 58 125,— |

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

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

2 0 0 1 Annual lease payments and similar expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 514 625 | 9 750 000 | 8 759 980,— |

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.

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 0 3 Purchase of premises

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**Former Article 2 0 6*

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing 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 1 000.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 0 (cont'd)

2 0 0 5 Construction of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**New heading*

This item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 190 000 | 470 000 | 93 037,— |

*Remarks**Former Article 2 0 4*

This appropriation is intended to cover the performance of fitting-out work, including specific work such as cabling and security and restaurant-related work etc., as well as other expenditure connected with that work, in particular architects' or engineers' fees 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.

2 0 0 8 Other expenditure on buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 33 000 | 12 000 | 3 443,— |

*Remarks**Former Articles 2 0 8 and 2 0 9*

This appropriation is intended to cover:

- expenditure on buildings not specifically provided for in the other articles in this chapter, in particular technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,
- expenses for building adaptations required by disabled employees and disabled visitors to the Committee of the Regions as identified by a disabled access audit, which has already been agreed,
- public-utility service charges.

2 0 0 9 Provisional appropriation to cover the institution's property investments

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**New item*

This appropriation is intended to cover any property investments made by the institution.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 2 **Other expenditure on buildings**

2 0 2 2 Cleaning and maintenance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 118 000 | 2 820 000 | 1 196 655,— |

*Remarks**Former Article 2 0 3*

This appropriation is intended to cover the cost of maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with Eco-Management and Audit scheme (EMAS) standards, etc.

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 0 2 4 Energy consumption

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 891 000 | 766 200 | 571 571,— |

*Remarks**Former Article 2 0 2*

This appropriation is intended to cover, in particular, 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 1 000.

2 0 2 6 Security and surveillance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 386 393 | 2 195 073 | 1 995 965,— |

*Remarks**Former Article 2 0 5*

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings.

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 8 Insurance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 141 840 | 133 200 | 101 287,— |

*Remarks**Former Article 2 0 1*

This appropriation is intended to cover payments in respect of insurance policy premiums.

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

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE*Remarks**Former Chapters 2 1, 2 2 (in part) and 2 4 (in part)*

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

2 1 0 Equipment, operating costs and services relating to data processing and telecommunications*Remarks**Former Articles 2 1 1, 2 1 4 and 2 4 1***2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 225 861 | 1 766 731 | 988 032,— |

*Remarks**Former Article 2 1 1 (in part)*

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related 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 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 431 836 | 723 633 | 420 517,— |

*Remarks**Former Article 2 1 4*

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, the carrying out of studies, and the drawing-up and input of technical 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.

2 1 0 3 Telecommunications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 577 575 | 561 822 | 404 892,— |

*Remarks**Former Article 2 4 1*

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment provided to members and delegates enabling them to receive Committee documents electronically.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**2 1 2 Furniture**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 108 000 | 189 600 | 76 693,— |

*Remarks**Former Article 2 2 1*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

In connection with works of art, 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.

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 1 4 Technical equipment and installations

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 184 620 | 1 457 761 | 610 928,— |

*Remarks**Former Article 2 2 0*

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings etc.,
- equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, the audio-visual sector etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 35 000.

2 1 6 Vehicles

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 86 825 | 95 300 | 44 244,— |

*Remarks**Former Article 2 2 3*

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 000.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE**230 Stationery, office supplies and miscellaneous consumables**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 289 680 | 360 964 | 138 740,— |

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 10 000.

231 Financial charges

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 000 | 20 000 | 4 051,— |

Remarks

Former Article 232

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

232 Legal costs and damages

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 | 20 000 | 6 061,— |

Remarks

Former Articles 233 and 234

This appropriation is intended to cover:

- all costs deriving from the Committee's involvement in cases before the Community and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses to which the Legal Service contributes,
- damages, interest and any debts within the meaning of Article 8(3) 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 1 000.

236 Postage on correspondence and delivery charges

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 335 000 | 335 000 | 267 973,— |

Remarks

Former Article 240

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 8 **Other administrative expenditure**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 102 902 | 118 000 | 72 819,— |

Remarks

Former Items 2 3 5 0, 2 3 5 1, 2 3 5 3 and 2 3 5 9

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers and removal men, medical services and various technical services,
- all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,
- miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers etc.

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

CHAPTER 2 5 — OPERATIONAL ACTIVITIES

2 5 4 **Meetings, conferences, congresses, seminars and other events***Remarks*

Former Articles 1 7 0, 2 5 2 (in part), 2 5 5 and former Items 1 8 9 1 and 2 3 5 2

2 5 4 0 Miscellaneous expenditure on internal meetings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 170 000 | 150 000 | 109 995,— |

Remarks

Former Item 2 3 5 2

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

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 5 4 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 420 000 | 420 000 | 199 007,— |

Remarks

Former Article 2 5 5

This appropriation is intended to cover expenses, including representation and logistical 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 (including overall contributions in the event that these events are co-organised with third parties and expenses connected with contracting out).

CHAPTER 2 5 — OPERATIONAL ACTIVITIES (cont'd)

2 5 4 (cont'd)

2 5 4 2 (cont'd)

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.

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 activities of the Association of former Committee members.

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

2 5 4 4 Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 77 848 | 57 179 | 4 560,— |

Remarks

Former Article 2 5 2 (in part)

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change (CCMI), excluding European Economic and Social Committee members' and CCMI delegates' travel expenses and allowances.

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 5 4 6 Costs arising from the institution's entertainment and representation obligations

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 124 000 | 124 000 | 56 670,— |

Remarks

Former Article 1 7 0

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

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 5 4 8 Interpreting

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------------------|---------------------|--------------|
| 9 500 000 ⁽¹⁾ | 8 550 000 | 5 886 512,— |

⁽¹⁾ An appropriation of EUR 300 000 is entered in Chapter 10 0.

Remarks

Former Item 1 8 9 1

This appropriation is intended to cover expenditure on the services of interpreters (either freelance or made available by another institution) provided to the Committee, including their fees, travel expenses and subsistence allowances.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 26 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

260 Communication, information and publications

Remarks

Former Articles 270, 271 and 272

2600 Communication

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 404 000 | 246 000 | 91 917,— |

Remarks

Former Items 2720 and 2725

This appropriation is intended to cover the Committee's communication and information expenses, whether relating to the objectives and activities of the Committee, information activities aimed at the general public or socio-occupational organisations, media coverage of conferences, congresses and seminars, or the organisation and media coverage of major public events, cultural initiatives or any other of the Committee's various events, including the organised civil society prize. It also covers all materials, services, consumables and supplies connected with these events.

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

2602 Publishing and promotion of publications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 387 000 | 540 800 | 106 389,— |

Remarks

Former Article 271

This appropriation is intended to cover the European Economic and Social Committee's publication costs on all media to promote publications and general information.

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

2604 Official Journal

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 860 000 | 756 000 | 289 903,— |

Remarks

Former Article 270

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 125 000.

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION (*cont'd*)2 6 2 *Acquisition of information, documentation and archiving*

2 6 2 0 Studies, research and hearings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 000 | 100 000 | 2 030,— |

*Remarks**Former Item 2 6 0 1*

This appropriation is intended to cover the cost of hearings of experts in specific fields and studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 157 430 | 184 700 | 128 065,— |

*Remarks**Former Items 2 2 5 0, 2 2 5 1, 2 2 5 2 and 2 2 5 3*

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection,
- subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,
- the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,
- costs arising from obligations undertaken by the European Economic and Social Committee in the framework of international and/or interinstitutional cooperation,
- the purchase or hire of special equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,
- the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system etc.,
- binding and conservation materials and work for the library, documentation service and multimedia resource centre,
- the cost, including materials, of internal publications (brochures, studies etc.) and communication (newsletters, videos, CD-ROMs etc.),
- the purchase of dictionaries, glossaries and other works for the language service.

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

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION (*cont'd*)2 6 2 (*cont'd*)

2 6 2 4 Archiving and related work

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 42 100 | 44 500 | 24 978,— |

Remarks

Former Items 2 2 5 4 and 1 8 9 5 (in part)

This appropriation is intended to cover:

- the cost of binding the *Official Journal of the European Union* and various brochures,
- the cost of external archiving services, including sorting, filing and refiling, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette etc.), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs etc.).

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

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 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|-------------------------|---------------------|---------------------|---------------------|
| | CHAPTER 10 0 | 300 000 | p.m. | p.m. |
| | CHAPTER 10 0 — TOTAL | 300 000 | p.m. | p.m. |
| | CHAPTER 10 1 | p.m. | p.m. | p.m. |
| | CHAPTER 10 1 — TOTAL | p.m. | p.m. | p.m. |
| | CHAPTER 10 2 | p.m. | p.m. | p.m. |
| | CHAPTER 10 2 — TOTAL | p.m. | p.m. | p.m. |
| | Title 10 — Total | 300 000 | p.m. | p.m. |
| | GRAND TOTAL | 112 694 342 | 107 984 805 | 87 318 951,— |

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | p.m. | p.m. |

Remarks

| | | | |
|------|---------|--------------|---------|
| Item | 2 5 4 8 | Interpreting | 300 000 |
| | | Total | 300 000 |

CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | p.m. |

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | p.m. |

SECTION VII

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 2007**

| Heading | Amount |
|-------------------------|-------------------|
| Expenditure | 67 099 232 |
| Own resources | – 5 483 219 |
| Contribution due | 61 616 013 |

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions</i> | 2 448 485 | 2 401 342 | 2 095 830,39 |
| 4 0 1 | <i>Staff contributions to the pension scheme</i> | p.m. | p.m. | 0,— |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i> | p.m. | p.m. | 89,29 |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i> | 213 840 | 244 280 | 183 067,18 |
| | CHAPTER 4 0 — TOTAL | 2 662 325 | 2 645 622 | 2 278 986,86 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 2 720 894 | 2 405 535 | 2 312 551,81 |
| 4 1 1 | <i>Transfer or purchase of pension rights by staff</i> | p.m. | p.m. | 675 282,08 |
| 4 1 2 | <i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i> | p.m. | p.m. | 0,— |
| | CHAPTER 4 1 — TOTAL | 2 720 894 | 2 405 535 | 2 987 833,89 |
| | Title 4 — Total | 5 383 219 | 5 051 157 | 5 266 820,75 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 2 448 485 | 2 401 342 | 2 095 830,39 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 institution, officials and other servants in active employment*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 89,29 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 213 840 | 244 280 | 183 067,18 |

Remarks

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

COMMITTEE OF THE REGIONS

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 2 720 894 | 2 405 535 | 2 312 551,81 |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 675 282,08 |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 11(2) and Articles 17 and 48 of Annex VIII.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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

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

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | 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. | p.m. | 0,— |
| | <i>Article 5 0 0 — Total</i> | p.m. | p.m. | 0,— |
| 5 0 2 | Proceeds from the sale of publications, printed works and films — Assigned revenue | p.m. | p.m. | 0,— |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 5 1 | | | |
| 5 1 0 | Proceeds from the hiring-out of furniture and equipment — Assigned revenue | p.m. | p.m. | 0,— |
| 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. | p.m. | 0,— |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | 0,— |
| | <i>Article 5 1 1 — Total</i> | 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 | 100 000 | 100 000 | 80 766,46 |
| 5 2 2 | Interest from pre-financing | p.m. | p.m. | 0,— |
| | CHAPTER 5 2 — TOTAL | 100 000 | 100 000 | 80 766,46 |

COMMITTEE OF THE REGIONS

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 INSTITUTIONS****CHAPTER 5 8 — MISCELLANEOUS COMPENSATION****CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 5 5 | | | |
| 5 5 0 | <i>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</i> | p.m. | p.m. | 0,— |
| 5 5 1 | <i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 5 7 | | | |
| 5 7 0 | <i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i> | p.m. | p.m. | 0,— |
| 5 7 1 | <i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to the institution — Assigned revenue</i> | p.m. | p.m. | 0,— |
| 5 7 3 | <i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 5 8 | | | |
| 5 8 0 | <i>Revenue arising from indemnities connected with renting — Assigned revenue</i> | p.m. | p.m. | 0,— |
| 5 8 1 | <i>Revenue from insurance payments received — Assigned revenue</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 5 9 | | | |
| 5 9 0 | <i>Other revenue from administrative operations</i> | p.m. | p.m. | 46 326,61 |
| | CHAPTER 5 9 — TOTAL | p.m. | p.m. | 46 326,61 |
| | Title 5 — Total | 100 000 | 100 000 | 127 093,07 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMITTEE OF THE REGIONS

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING (*cont'd*)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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 100 000 | 100 000 | 80 766,46 |

Remarks

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

5 2 2 **Interest from pre-financing**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

This article is intended to record revenue from interest on pre-financing.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines 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 the institution — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMITTEE OF THE REGIONS

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 *Revenue arising from indemnities connected with renting — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 *Revenue from insurance payments received — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in 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.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 46 326,61 |

Remarks

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

COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------|---|---------------------|---------------------|----------------------|
| 1 | PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 6 239 500 | 5 681 500 | 5 214 567,90 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 35 331 794 | 32 259 915 | 29 737 164,60 |
| 1 4 | OTHER STAFF AND OUTSIDE SERVICES | 6 267 809 | 6 284 500 | 5 021 389,39 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 1 172 000 | 950 000 | 801 301,27 |
| | Title 1 — Total | 49 011 103 | 45 175 915 | 40 774 423,16 |
| 2 | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 11 268 798 | 10 782 982 | 11 551 457,75 |
| 2 1 | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE | 3 006 001 | 3 023 449 | 2 458 491,— |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 577 020 | 645 770 | 432 333,59 |
| 2 5 | MEETINGS AND CONFERENCES | 784 000 | 918 000 | 649 321,94 |
| 2 6 | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION | 2 452 310 | 2 816 554 | 1 650 578,19 |
| | Title 2 — Total | 18 088 129 | 18 186 755 | 16 742 182,47 |
| 10 | OTHER EXPENDITURE | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | p.m. | p.m. | 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. | p.m. | 0,— |
| | GRAND TOTAL | 67 099 232 | 63 362 670 | 57 516 605,63 |

COMMITTEE OF THE REGIONS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|----------------------|
| | CHAPTER 1 0 | | | |
| 1 0 0 | Salaries, allowances and payments | | | |
| 1 0 0 0 | Salaries, allowances and payments | | | |
| | Non-differentiated appropriations | 109 000 | 119 000 | 86 079,84 |
| 1 0 0 4 | Travel and subsistence allowances, attendance at meetings and associated expenditure | | | |
| | Non-differentiated appropriations | 6 080 000 | 5 500 000 | 5 096 488,06 |
| | <i>Article 1 0 0 — Total</i> | 6 189 000 | 5 619 000 | 5 182 567,90 |
| 1 0 5 | Courses for Members of the institution | | | |
| | Non-differentiated appropriations | 50 500 | 62 500 | 32 000,— |
| | CHAPTER 1 0 — TOTAL | 6 239 500 | 5 681 500 | 5 214 567,90 |
| | CHAPTER 1 2 | | | |
| 1 2 0 | Remuneration and other entitlements | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 34 356 496 | 31 326 377 | 28 611 934,93 |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 79 200 | 82 000 | 82 552,87 |
| 1 2 0 4 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 538 130 | 497 149 | 1 042 676,80 |
| | <i>Article 1 2 0 — Total</i> | 34 973 826 | 31 905 526 | 29 737 164,60 |
| 1 2 2 | Allowances upon early termination of service | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | 500 | p.m. | 0,— |
| | <i>Article 1 2 2 — Total</i> | 500 | p.m. | 0,— |
| 1 2 9 | Provisional appropriation | | | |
| | Non-differentiated appropriations | 357 468 | 354 389 | 0,— |
| | CHAPTER 1 2 — TOTAL | 35 331 794 | 32 259 915 | 29 737 164,60 |

COMMITTEE OF THE REGIONS

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES**CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|--------------|
| | CHAPTER 14 | | | |
| 140 | Other staff and externals | | | |
| 1400 | Other staff | | | |
| | Non-differentiated appropriations | 1 789 500 | 1 262 500 | 1 250 763,70 |
| 1402 | Interpreter services | | | |
| | Non-differentiated appropriations | 3 549 697 | 3 808 000 | 3 125 000,— |
| 1404 | Graduate traineeships, grants and exchanges of officials | | | |
| | Non-differentiated appropriations | 435 712 | 327 000 | 245 934,89 |
| 1408 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 86 400 | p.m. | 0,— |
| | <i>Article 140 — Total</i> | 5 861 309 | 5 397 500 | 4 621 698,59 |
| 142 | Outside services | | | |
| 1420 | Supplementary services for the translation service | | | |
| | Non-differentiated appropriations | 120 500 | 458 000 | 174 467,75 |
| 1422 | Expert advice connected with consultative work | | | |
| | Non-differentiated appropriations | 286 000 | 429 000 | 225 223,05 |
| | <i>Article 142 — Total</i> | 406 500 | 887 000 | 399 690,80 |
| 149 | Provisional appropriation | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER 14 — TOTAL | 6 267 809 | 6 284 500 | 5 021 389,39 |
| | CHAPTER 16 | | | |
| 161 | Expenditure relating to staff management | | | |
| 1610 | Miscellaneous expenditure on recruitment | | | |
| | Non-differentiated appropriations | 75 000 | 125 000 | 55 028,71 |
| 1612 | Further training, retraining and information for staff | | | |
| | Non-differentiated appropriations | 260 000 | 225 000 | 180 890,20 |
| | <i>Article 161 — Total</i> | 335 000 | 350 000 | 235 918,91 |
| 162 | Staff mission costs | | | |
| | Non-differentiated appropriations | 390 000 | 330 000 | 390 334,66 |
| 163 | Activities relating to all persons working with the institution | | | |
| 1630 | Social welfare | | | |
| | Non-differentiated appropriations | 40 000 | 20 000 | 0,— |

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 *Salaries, allowances and payments*

1 0 0 0 Salaries, allowances and payments

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 109 000 | 119 000 | 86 079,84 |

Remarks

Former Items 1 0 0 0, 1 0 0 3, 1 0 0 5, 1 0 0 6 and former Article 1 0 1

This appropriation is intended to cover salaries, allowances and payments related to salaries for Members of the Committee of the Regions, including the sickness and accident insurance premiums and specific assistance to disabled members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 080 000 | 5 500 000 | 5 096 488,06 |

Remarks

This appropriation is intended to cover payments to Committee of the Regions members and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

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 5 *Courses for Members of the institution*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 50 500 | 62 500 | 32 000,— |

Remarks

Former Article 1 0 6

This appropriation is intended 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 2 — OFFICIALS AND TEMPORARY STAFF

1 2 0 *Remuneration and other entitlements*

1 2 0 0 Remuneration and allowances

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 34 356 496 | 31 326 377 | 28 611 934,93 |

Remarks

Former Articles 1 1 0, 1 1 3, 1 1 5 (in part) and former Items 1 1 4 0, 1 1 4 1, 1 1 4 3, 1 1 4 4, 1 1 4 5, 1 1 4 9 (in part) and 1 1 9 0

A standard abatement of 4 % has been applied to the appropriation.

Staff Regulations of officials of the European Communities.

COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 0 (*cont'd*)1 2 0 0 (*cont'd*)

Conditions of employment of other servants of the European Communities.

This item is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- the institution's contribution to the Joint Sickness Insurance Scheme,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member.

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 2 0 2

Paid overtime

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 79 200 | 82 000 | 82 552,87 |

Remarks

Former Article 1 1 5 (in part)

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.

This appropriation is intended to cover the payment of overtime under the conditions set out in the above-mentioned provisions.

1 2 0 4

Entitlements in connection with entering the service, transfer and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 538 130 | 497 149 | 1 042 676,80 |

Remarks

Former Items 1 1 4 9 (in part), 1 1 8 1 (in part), 1 1 8 2 (in part), 1 1 8 3 (in part) and 1 1 8 4 (in part)

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 2 0 (cont'd)

1 2 0 4 (cont'd)

- installation/resettlement allowances and 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.

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 2 2 **Allowances upon early termination of service**

1 2 2 0 Allowances for staff retired in the interests of the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Article 1 2 3 (in part) and former Items 1 2 1 0 and 1 2 9 0 (in part)

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 and Annex IV.

This appropriation is intended to cover allowances due to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 500 | p.m. | 0,— |

Remarks

Former Article 1 2 3 (in part) and former Items 1 2 1 5 and 1 2 9 0 (in part)

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 72 thereof.

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), as amended by Council Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or the regulation referred to above,
- the employer's contributions towards sickness insurance for the recipients of the allowances,
- the impact of the salary weightings applicable to the various allowances.

COMMITTEE OF THE REGIONS

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 2 9 **Provisional appropriation**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 357 468 | 354 389 | 0,— |

Remarks

Former Items 1 1 9 1 (in part) and 1 2 9 1 (in part)

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 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 14 — OTHER STAFF AND OUTSIDE SERVICES

1 4 0 **Other staff and externals**

1 4 0 0 Other staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 789 500 | 1 262 500 | 1 250 763,70 |

Remarks

Former Articles 1 1 1, 1 1 5 (in part) and former Items 1 8 9 3 and 1 8 9 5

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 following expenditure:

- the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of employment of other servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- 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,
- the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases.

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 4 0 2 Interpreter services

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 549 697 | 3 808 000 | 3 125 000,— |

Remarks

Former Item 1 8 9 1

This item is intended to cover expenditure on interpreter services.

This item covers the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES (cont'd)

1 4 0 (cont'd)

1 4 0 4 Graduate traineeships, grants and exchanges of officials

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 435 712 | 327 000 | 245 934,89 |

Remarks

Former Articles 1 5 0, 1 5 2, 2 7 3 and former Item 2 9 4 0

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

- an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements between the Committee of the Regions and the public sector in the Member States or other countries specified in the rules,
- 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,
- the cost of programmes to inform young people in the European spirit.

1 4 0 8 Entitlements in connection with entering the service, transfer and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 86 400 | p.m. | 0,— |

Remarks

Former Items 1 1 4 9 (in part), 1 1 8 1 (in part), 1 1 8 2 (in part), 1 1 8 3 (in part) and 1 1 8 4 (in part)

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

- travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to 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 staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Community scheme in the event of redefinition of a contract.

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 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)1 4 2 **Outside services**

1 4 2 0 Supplementary services for the translation service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 120 500 | 458 000 | 174 467,75 |

Remarks

Former Items 1 8 3 0 and 1 8 9 6

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 and all interinstitutional cooperation activities in the language area are 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.

1 4 2 2 Expert advice connected with consultative work

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 286 000 | 429 000 | 225 223,05 |

Remarks

Former Article 2 6 0 (in part)

This appropriation is intended to cover payments 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.

1 4 9 **Provisional appropriation**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Items 1 1 9 1 (in part) and 1 2 9 1 (in part)

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

Conditions of employment of other servants of the European Communities.

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 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 *Expenditure relating to staff management*

1 6 1 0 Miscellaneous expenditure on recruitment

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 75 000 | 125 000 | 55 028,71 |

*Remarks**Former Item 1 8 8 0*

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

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, 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 Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting temporary, auxiliary and local staff.

In cases duly justified by operational needs and after consultation of the European Communities Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

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 6 1 2 Further training, retraining and information for staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 260 000 | 225 000 | 180 890,20 |

*Remarks**Former Item 1 8 2 0*

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

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. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,
- expenditure relating to the purchase or production of teaching materials,
- 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.

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 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 2 **Staff mission costs**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 390 000 | 330 000 | 390 334,66 |

Remarks

Former Article 1 3 0

Staff Regulations of officials of the European Communities, and in particular Article 71 and Articles 11 to 13 of Annex VII. 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.

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 6 3 **Activities relating to all persons working with the institution**

1 6 3 0 Social welfare

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 40 000 | 20 000 | 0,— |

Remarks

Former Articles 1 6 0 and 1 6 4

Staff Regulations of officials of the European Communities, and in particular the third paragraph of Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

- as part of an interinstitutional 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,
 - dependent children within the meaning of the Staff Regulations of officials of the European Communities,
 - reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from disablement, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,
- 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 1 000.

1 6 3 2 Social contacts between members of staff and other social measures

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 31 000 | 29 000 | 17 271,20 |

Remarks

Former Item 1 8 6 0 and former Article 1 8 7

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).

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

1 6 3 (cont'd)

1 6 3 2 (cont'd)

It also covers the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service and the Committee of the Regions' contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to cover aid to members of staff other than aid chargeable to other items or articles in this chapter.

1 6 3 4 Medical service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 26 000 | 21 000 | 17 992,50 |

*Remarks**Former Article 1 4 1*

Staff Regulations of officials of the European Communities, and in particular Article 59 and Article 8 of Annex II.

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.

The amount of assigned revenue in accordance with Article 181(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

1 6 3 6 Running costs of restaurants and canteens

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**Former Article 1 8 4*

This appropriation is intended to cover restaurant and cafeteria operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 350 000 | 200 000 | 139 784,— |

*Remarks**Former Item 1 8 6 3*

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.

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 10 000.

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|----------------------|
| | CHAPTER 2 0 | | | |
| 2 0 0 | Buildings and associated costs | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 1 110 760 | 52 000 | 43 033,86 |
| 2 0 0 1 | Annual lease payments | | | |
| | Non-differentiated appropriations | 7 009 750 | 6 500 000 | 8 073 219,— |
| 2 0 0 3 | Purchase of premises | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 5 | Construction of buildings | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 0 0 7 | Fitting-out of premises | | | |
| | Non-differentiated appropriations | 100 000 | 280 000 | 283 790,40 |
| 2 0 0 8 | Other expenditure on buildings | | | |
| | Non-differentiated appropriations | 22 000 | 8 000 | 3 850,— |
| 2 0 0 9 | Provisional appropriation to cover the institution's property investments | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | <i>Article 2 0 0 — Total</i> | 8 242 510 | 6 840 000 | 8 403 893,26 |
| 2 0 2 | Other expenditure on buildings | | | |
| 2 0 2 2 | Cleaning and maintenance | | | |
| | Non-differentiated appropriations | 1 212 000 | 1 880 000 | 1 019 078,46 |
| 2 0 2 4 | Energy consumption | | | |
| | Non-differentiated appropriations | 594 000 | 510 800 | 580 208,— |
| 2 0 2 6 | Security and surveillance of buildings | | | |
| | Non-differentiated appropriations | 1 125 728 | 1 463 382 | 1 466 350,03 |
| 2 0 2 8 | Insurance | | | |
| | Non-differentiated appropriations | 94 560 | 88 800 | 81 928,— |
| | <i>Article 2 0 2 — Total</i> | 3 026 288 | 3 942 982 | 3 147 564,49 |
| | CHAPTER 2 0 — TOTAL | 11 268 798 | 10 782 982 | 11 551 457,75 |
| | CHAPTER 2 1 | | | |
| 2 1 0 | Equipment, operating costs and services relating to data processing and telecommunications | | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software, and related work | | | |
| | Non-differentiated appropriations | 858 533 | 1 083 222 | 1 180 577,98 |

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — MEETINGS AND CONFERENCES

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|--------------------|
| 2 1 0 | <i>(cont'd)</i> | | | |
| 2 1 0 2 | Outside assistance in connection with the operation, development and maintenance of software systems | | | |
| | Non-differentiated appropriations | 1 031 563 | 544 167 | 353 276,60 |
| 2 1 0 3 | Telecommunications | | | |
| | Non-differentiated appropriations | 237 600 | 222 150 | 183 521,— |
| | <i>Article 2 1 0 — Total</i> | 2 127 696 | 1 849 539 | 1 717 375,58 |
| 2 1 2 | Furniture | | | |
| | Non-differentiated appropriations | 54 000 | 126 400 | 82 063,86 |
| 2 1 4 | Technical equipment and installations | | | |
| | Non-differentiated appropriations | 732 280 | 966 010 | 612 212,38 |
| 2 1 6 | Vehicles | | | |
| | Non-differentiated appropriations | 92 025 | 81 500 | 46 839,18 |
| | CHAPTER 2 1 — TOTAL | 3 006 001 | 3 023 449 | 2 458 491,— |
| | CHAPTER 2 3 | | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | | | |
| | Non-differentiated appropriations | 193 120 | 221 236 | 123 862,74 |
| 2 3 1 | Financial charges | | | |
| | Non-differentiated appropriations | 24 500 | 31 000 | 5 728,12 |
| 2 3 2 | Legal costs and damages | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 8 925,— |
| 2 3 6 | Postage on correspondence and delivery charges | | | |
| | Non-differentiated appropriations | 280 000 | 300 534 | 228 368,14 |
| 2 3 8 | Other administrative expenditure | | | |
| | Non-differentiated appropriations | 59 400 | 73 000 | 65 449,59 |
| | CHAPTER 2 3 — TOTAL | 577 020 | 645 770 | 432 333,59 |
| | CHAPTER 2 5 | | | |
| 2 5 4 | Meetings, conferences, congresses, seminars and other events | | | |
| 2 5 4 0 | Miscellaneous expenditure on internal meetings | | | |
| | Non-differentiated appropriations | 123 000 | 118 000 | 64 845,57 |
| 2 5 4 1 | Observers | | | |
| | Non-differentiated appropriations | 120 000 | 370 000 | 100 685,95 |

COMMITTEE OF THE REGIONS

CHAPTER 2 5 — MEETINGS AND CONFERENCES (*cont'd*)

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|----------------------|
| 2 5 4 | (<i>cont'd</i>) | | | |
| 2 5 4 2 | Meetings, congresses and conferences | | | |
| | Non-differentiated appropriations | 350 000 | 300 000 | 345 039,72 |
| 2 5 4 6 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 191 000 | 130 000 | 138 750,70 |
| | <i>Article 2 5 4 — Total</i> | 784 000 | 918 000 | 649 321,94 |
| | CHAPTER 2 5 — TOTAL | 784 000 | 918 000 | 649 321,94 |
| | CHAPTER 2 6 | | | |
| 2 6 0 | Communication and publications | | | |
| 2 6 0 0 | Expenditure on publishing, dissemination of information and participation in public events | | | |
| | Non-differentiated appropriations | 450 000 | 448 000 | 424 910,— |
| 2 6 0 2 | General publications | | | |
| | Non-differentiated appropriations | 816 000 | 961 000 | 561 870,52 |
| 2 6 0 4 | Official Journal | | | |
| | Non-differentiated appropriations | 210 000 | 292 500 | 182 500,— |
| | <i>Article 2 6 0 — Total</i> | 1 476 000 | 1 701 500 | 1 169 280,52 |
| 2 6 2 | Acquisition of documentation and archiving | | | |
| 2 6 2 0 | External studies | | | |
| | Non-differentiated appropriations | 320 000 | 430 000 | 268 280,70 |
| 2 6 2 2 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 151 320 | 160 300 | 111 621,47 |
| 2 6 2 4 | Expenditure on archive resources | | | |
| | Non-differentiated appropriations | 104 990 | 124 754 | 101 395,50 |
| | <i>Article 2 6 2 — Total</i> | 576 310 | 715 054 | 481 297,67 |
| 2 6 4 | Expenditure on publishing, dissemination of information and participation in public events: information and communication activities | | | |
| | Non-differentiated appropriations | 400 000 | 400 000 | 0,— |
| | CHAPTER 2 6 — TOTAL | 2 452 310 | 2 816 554 | 1 650 578,19 |
| | Title 2 — Total | 18 088 129 | 18 186 755 | 16 742 182,47 |

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Buildings and associated costs*

2 0 0 0 Rent

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 110 760 | 52 000 | 43 033,86 |

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

The amount of assigned revenue 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

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 009 750 | 6 500 000 | 8 073 219,— |

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 900 000.

2 0 0 3 Purchase of premises

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**Former Article 2 0 6*

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing 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 1 000.

2 0 0 5 Construction of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**New heading*

This item is intended to accommodate a possible appropriation for the construction of buildings.

COMMITTEE OF THE REGIONS

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

200 (cont'd)

2007 Fitting-out of premises

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 000 | 280 000 | 283 790,40 |

Remarks

Former Article 204

This appropriation is intended to cover the performance of fitting-out work, including specific work such as cabling and security and restaurant-related work etc, as well as other expenditure connected with that work, in particular architects' or engineers' fees 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.

2008 Other expenditure on buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 22 000 | 8 000 | 3 850,— |

Remarks

Former Articles 208 and 209

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles in this chapter, in particular:

- expenses for building adaptations required by disabled employees and disabled visitors to the Committee of the Regions,
- public-utility service charges.

2009 Provisional appropriation to cover the institution's property investments

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

New heading

This appropriation is intended to cover any property investments made by the institution.

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

202 **Other expenditure on buildings**

2022 Cleaning and maintenance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 212 000 | 1 880 000 | 1 019 078,46 |

Remarks

Former Article 203

This appropriation is intended to cover the cost of cleaning and maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with Eco-Management and Audit Scheme (EMAS) standards etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 2** (cont'd)**2 0 2 4** Energy consumption

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 594 000 | 510 800 | 580 208,— |

*Remarks**Former Article 2 0 2*

This appropriation is intended to cover, in particular, 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 1 000.

2 0 2 6 Security and surveillance of buildings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 125 728 | 1 463 382 | 1 466 350,03 |

*Remarks**Former Article 2 0 5 (in part)*

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings.

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 8 Insurance

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 94 560 | 88 800 | 81 928,— |

*Remarks**Former Article 2 0 1*

This appropriation is intended to cover payments in respect of insurance policy premiums.

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

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE**2 1 0** *Equipment, operating costs and services relating to data processing and telecommunications***2 1 0 0** Purchase, servicing and maintenance of equipment and software, and related work

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 858 533 | 1 083 222 | 1 180 577,98 |

*Remarks**Former Article 2 1 1*

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related 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.

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)2 1 0 (*cont'd*)

2 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 031 563 | 544 167 | 353 276,60 |

*Remarks**Former Article 2 1 4*

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, the carrying out of studies, and the drawing-up and input of technical 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.

2 1 0 3 Telecommunications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 237 600 | 222 150 | 183 521,— |

*Remarks**Former Article 2 4 1*

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment provided to members enabling them to receive Committee documents electronically.

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 1 2 **Furniture**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 54 000 | 126 400 | 82 063,86 |

*Remarks**Former Article 2 2 1*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture and the replacement of worn-out and broken furniture.

In connection with works of art, 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (cont'd)

2 1 4 *Technical equipment and installations*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 732 280 | 966 010 | 612 212,38 |

Remarks

Former Articles 2 0 5 (in part) and 2 2 0

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings etc,
- equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, the audio-visual sector etc.

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 1 6 *Vehicles*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 92 025 | 81 500 | 46 839,18 |

Remarks

Former Article 2 2 3

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 *Stationery, office supplies and miscellaneous consumables*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 193 120 | 221 236 | 123 862,74 |

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.

COMMITTEE OF THE REGIONS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 1 **Financial charges**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 24 500 | 31 000 | 5 728,12 |

Remarks

Former Article 2 3 2

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

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 2 **Legal costs and damages**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 | 20 000 | 8 925,— |

Remarks

Former Articles 2 3 3 and 2 3 4

This appropriation is intended to cover:

- all costs deriving from the Committee's involvement in cases before the Community and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses to which the Legal Service contributes;
- damages, interest and any debts within the meaning of Article 8(3) 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 1 000.

2 3 6 **Postage on correspondence and delivery charges**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 280 000 | 300 534 | 228 368,14 |

Remarks

Former Article 2 4 0

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

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 8 **Other administrative expenditure**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 59 400 | 73 000 | 65 449,59 |

Remarks

Former Items 2 3 5 0, 2 3 5 1, 2 3 5 3 and 2 3 5 9

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers and removal men, medical services and various technical services,

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**2 3 8** (cont'd)

- all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,
- miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers etc.

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

CHAPTER 2 5 — MEETINGS AND CONFERENCES**2 5 4** *Meetings, conferences, congresses, seminars and other events***2 5 4 0** Miscellaneous expenditure on internal meetings

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 123 000 | 118 000 | 64 845,57 |

Remarks

Former Item 2 3 5 2

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings. 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 5 4 1 Observers

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 120 000 | 370 000 | 100 685,95 |

Remarks

Former Article 2 5 1

This appropriation is intended to cover the payment of travel and subsistence expenses to regional and local representatives of the applicant countries who participate in the work of the Committee of the Regions.

2 5 4 2 Meetings, congresses and conferences

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 350 000 | 300 000 | 345 039,72 |

Remarks

Former Article 2 5 5

This appropriation is intended to cover expenses, including representation and logistical expenses, connected with (a) the attendance by Committee of the Regions delegates at congresses, conferences, seminars, symposia, etc. and (b) the organisation by the Committee of hearings and both general and specific conferences and meetings (including overall contributions in the event that these events are co-organised with third parties and expenses connected with contracting out).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

COMMITTEE OF THE REGIONS

CHAPTER 2 5 — MEETINGS AND CONFERENCES (cont'd)

2 5 4 (cont'd)

2 5 4 6 Entertainment and representation expenses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 191 000 | 130 000 | 138 750,70 |

*Remarks**Former Article 1 7 0*

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

It also covers entertainment and representation expenses of certain officials acting on behalf of 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 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

2 6 0 **Communication and publications**

2 6 0 0 Expenditure on publishing, dissemination of information and participation in public events

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 450 000 | 448 000 | 424 910,— |

*Remarks**Former Article 2 7 2*

This appropriation is intended to cover the Committee's communication and information expenses, whether relating to the objectives and activities of the Committee, information activities aimed at the general public, cultural initiatives or any other of the various Committee events. It also covers all materials, and audiovisual services connected with these events.

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 6 0 2 General publications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 816 000 | 961 000 | 561 870,52 |

*Remarks**Former Items 2 7 1 0 and 2 7 1 9*

This appropriation is intended to cover the Committee of the Regions' publication costs on all media to promote publications and general information; also distribution and publication costs for promotional and publicity purposes.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

2 6 0 (cont'd)

2 6 0 4 Official Journal

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 210 000 | 292 500 | 182 500,— |

*Remarks**Former Article 2 7 0*

This appropriation is intended to cover printing expenses for publications in the Official Journal of the European Union, as well as postage and associated costs.

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 6 2 **Acquisition of documentation and archiving**

2 6 2 0 External studies

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 320 000 | 430 000 | 268 280,70 |

*Remarks**Former Article 2 6 0 (part)*

This appropriation is intended to cover studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 151 320 | 160 300 | 111 621,47 |

*Remarks**Former Items 2 2 5 0 to 2 2 5 3 and 2 2 5 5*

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection,
- subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,
- the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,
- costs arising from obligations undertaken by the Committee of the Regions in the framework of international and/or inter-institutional cooperation,
- the purchase or hire of special equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,
- the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system etc,

COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

2 6 2 (cont'd)

2 6 2 2 (cont'd)

- binding and conservation materials and work for the library, documentation service and multimedia resource centre,
- the cost, including materials, of internal publications (brochures, studies etc) and communication (newsletters, videos, CD-ROMs etc),
- the purchase of dictionaries, glossaries and other works for the language service.

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

2 6 2 4

Expenditure on archive resources

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 104 990 | 124 754 | 101 395,50 |

Remarks

Former Item 2 2 5 4 and Article 2 2 7

This appropriation is intended to cover the cost of external archiving services, including sorting, filing and refiling, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette etc), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs etc).

2 6 4

Expenditure on publishing, dissemination of information and participation in public events: information and communication activities

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 400 000 | 400 000 | 0,— |

Remarks

Former Article 2 7 4

Regulation (Committee of the Regions) No 020/2005 on the financing of the political and information activities of Members of the Committee of the Regions.

This appropriation is intended to cover expenditure resulting from the political and information activities of Committee Members in the exercise of their European mandate.

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 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|-------------------------|---------------------|---------------------|----------------------|
| | CHAPTER 10 0 | p.m. | p.m. | 0,— |
| | CHAPTER 10 0 — TOTAL | p.m. | p.m. | 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. | p.m. | 0,— |
| | GRAND TOTAL | 67 099 232 | 63 362 670 | 57 516 605,63 |

COMMITTEE OF THE REGIONS

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

The appropriations entered under this chapter are purely provisional and may only be used after transfer to other budget chapters in accordance with the Financial Regulation.

CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

SECTION VIII
EUROPEAN OMBUDSMAN

REVENUE

**Contribution of the European Communities to the financing of the expenditure
of the European Ombudsman for the financial year 2007**

| Heading | Amount |
|-------------------------|------------------|
| Expenditure | 8 152 800 |
| Own resources | – 939 980 |
| Contribution due | 7 212 820 |

EUROPEAN OMBUDSMAN

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions</i> | 520 085 | 495 526 | 351 653,— |
| 4 0 1 | <i>Contributions to the pension scheme by officials and other servants</i> | p.m. | p.m. | p.m. |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i> | 30 468 | 26 083 | 22 117,— |
| | CHAPTER 4 0 — TOTAL | 550 553 | 521 609 | 373 770,— |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 389 427 | 301 991 | 238 770,— |
| 4 1 1 | <i>Transfer or purchase of pension rights by staff</i> | p.m. | p.m. | 0,— |
| 4 1 2 | <i>Contributions to the pension scheme by officials and other agents on leave on personal grounds</i> | p.m. | p.m. | 0,— |
| | CHAPTER 4 1 — TOTAL | 389 427 | 301 991 | 238 770,— |
| | Title 4 — Total | 939 980 | 823 600 | 612 540,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 520 085 | 495 526 | 351 653,— |

Remarks

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

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, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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).

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), and in particular Article 10(2) and (3) thereof.

4 0 1 *Contributions to the pension scheme by officials and other servants*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

Remarks

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

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 30 468 | 26 083 | 22 117,— |

Remarks

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

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, Members and Registrar of the Court of First Instance as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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

EUROPEAN OMBUDSMAN

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS (*cont'd*)404 (*cont'd*)

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), and in particular Article 10(2) and (3) thereof.

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 *Staff contributions to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 389 427 | 301 991 | 238 770,— |

Remarks

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

411 *Transfer or purchase of pension rights by staff*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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

412 *Contributions to the pension scheme by officials and other agents on leave on personal grounds*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

Staff Regulations of officials of the European Communities, in particular Article 40(3) thereof, and Article 17 of the Conditions of employment of other servants of the European Communities.

EUROPEAN OMBUDSMAN

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

This item is intended to record, pursuant to Article 18 of the Financial Regulation, 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.

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 10 568,— |

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------|--|---------------------|---------------------|--------------------|
| 1 | EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 491 300 | 501 270 | 507 387,— |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 5 308 000 | 4 834 268 | 3 526 913,— |
| 1 4 | OTHER STAFF AND OUTSIDE SERVICES | 320 000 | 417 000 | 175 456,— |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 31 000 | 56 000 | 23 386,— |
| | Title 1 — Total | 6 150 300 | 5 808 538 | 4 233 142,— |
| 2 | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 420 000 | 385 000 | 304 457,— |
| 2 1 | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE | 81 000 | 70 000 | 104 906,— |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 750 500 | 630 000 | 918 903,— |
| | Title 2 — Total | 1 251 500 | 1 085 000 | 1 328 266,— |
| 3 | EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION | | | |
| 3 0 | MEETINGS AND CONFERENCES | 245 000 | 235 000 | 93 526,— |
| 3 2 | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION | 495 000 | 510 000 | 419 796,— |
| 3 3 | STUDIES AND OTHER SUBSIDIES | 8 000 | 40 000 | 10 957,— |
| 3 4 | EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES | 3 000 | 4 000 | 2 139,— |
| | Title 3 — Total | 751 000 | 789 000 | 526 418,— |
| 10 | OTHER EXPENDITURE | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | p.m. | p.m. | 0,— |
| 10 1 | CONTINGENCY RESERVE | p.m. | p.m. | 0,— |
| | Title 10 — Total | p.m. | p.m. | 0,— |
| | GRAND TOTAL | 8 152 800 | 7 682 538 | 6 087 826,— |

EUROPEAN OMBUDSMAN

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|--------------|
| | CHAPTER 1 0 | | | |
| 1 0 0 | Salaries, allowances and payments related to salaries | | | |
| | Non-differentiated appropriations | 347 000 | 341 148 | 329 033,— |
| 1 0 2 | Temporary allowances | | | |
| | Non-differentiated appropriations | p.m. | 38 448 | 155 003,— |
| 1 0 3 | Pensions | | | |
| | Non-differentiated appropriations | 95 300 | 66 674 | 0,— |
| 1 0 4 | Mission expenses | | | |
| | Non-differentiated appropriations | 45 000 | 50 000 | 22 877,— |
| 1 0 5 | Language and data-processing courses | | | |
| | Non-differentiated appropriations | 4 000 | 5 000 | 474,— |
| 1 0 8 | Allowances and expenses on entering and leaving the service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER 1 0 — TOTAL | 491 300 | 501 270 | 507 387,— |
| | CHAPTER 1 2 | | | |
| 1 2 0 | Remuneration and other entitlements | | | |
| 1 2 0 0 | Remuneration and allowances | | | |
| | Non-differentiated appropriations | 5 236 000 | 4 627 947 | 3 418 652,— |
| 1 2 0 2 | Paid overtime | | | |
| | Non-differentiated appropriations | 4 000 | 5 000 | 0,— |
| 1 2 0 4 | Entitlements in connection with entering the service, transfer and leaving the service | | | |
| | Non-differentiated appropriations | 68 000 | 201 321 | 108 261,— |
| | Article 1 2 0 — Total | 5 308 000 | 4 834 268 | 3 526 913,— |
| 1 2 2 | Allowances upon early termination of service | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | Article 1 2 2 — Total | p.m. | p.m. | 0,— |
| | CHAPTER 1 2 — TOTAL | 5 308 000 | 4 834 268 | 3 526 913,— |

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES**CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|--------------------|
| | CHAPTER 14 | | | |
| 140 | Other staff and externals | | | |
| 1400 | Other staff | | | |
| | Non-differentiated appropriations | 155 000 | 250 000 | 52 351,— |
| 1404 | Graduate traineeships, grants and exchanges of officials | | | |
| | Non-differentiated appropriations | 165 000 | 167 000 | 123 105,— |
| | <i>Article 140 — Total</i> | 320 000 | 417 000 | 175 456,— |
| | CHAPTER 14 — TOTAL | 320 000 | 417 000 | 175 456,— |
| | CHAPTER 16 | | | |
| 161 | Expenditure relating to staff management | | | |
| 1610 | Expenditure on recruitment | | | |
| | Non-differentiated appropriations | 10 000 | 20 000 | 17 038,— |
| 1612 | Further training | | | |
| | Non-differentiated appropriations | 15 000 | 30 000 | 5 103,— |
| | <i>Article 161 — Total</i> | 25 000 | 50 000 | 22 141,— |
| 163 | Measures to assist the institution's staff | | | |
| 1630 | Social welfare | | | |
| | Non-differentiated appropriations | 1 000 | 1 000 | 0,— |
| 1632 | Social contacts between members of staff and other social measures | | | |
| | Non-differentiated appropriations | 5 000 | 5 000 | 1 245,— |
| | <i>Article 163 — Total</i> | 6 000 | 6 000 | 1 245,— |
| | CHAPTER 16 — TOTAL | 31 000 | 56 000 | 23 386,— |
| | Title 1 — Total | 6 150 300 | 5 808 538 | 4 233 142,— |

EUROPEAN OMBUDSMAN

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

1 0 0 *Salaries, allowances and payments related to salaries*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 347 000 | 341 148 | 329 033,— |

Remarks

Former Articles A-1 0 0, A-1 0 1 and A-1 0 9

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, 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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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).

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 4a, 11 and 14 thereof.

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the Ombudsman, namely the institutions' contributions towards insurance against accident and occupational disease, the institutions' contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

It is also intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

1 0 2 *Temporary allowances*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 38 448 | 155 003,— |

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.

1 0 3 *Pensions*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 95 300 | 66 674 | 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.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 4** *Mission expenses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 45 000 | 50 000 | 22 877,— |

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.

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 0 5 *Language and data-processing courses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 000 | 5 000 | 474,— |

Remarks

Former Article 1 0 6

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

1 0 8 *Allowances and expenses on entering and leaving the service*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

Former Chapters 1 1 (part) and 1 2

1 2 0 *Remuneration and other entitlements*

1 2 0 0 Remuneration and allowances

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 236 000 | 4 627 947 | 3 418 652,— |

Remarks

Former Items A-1 1 0 0, A-1 1 0 1, A-1 1 0 2 and A-1 1 0 3 and former Articles A-1 1 3, A-1 1 4 and A-1 1 9

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

EUROPEAN OMBUDSMAN

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 0 (*cont'd*)1 2 0 0 (*cont'd*)

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

1 2 0 2 Paid overtime

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 000 | 5 000 | 0,— |

*Remarks**Former Article A-1 1 5*

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.

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

1 2 0 4 Entitlements in connection with entering the service, transfer and leaving the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 68 000 | 201 321 | 108 261,— |

*Remarks**Former Article A-1 1 8*

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and 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,
- 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.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 2 **Allowances upon early termination of service**

1 2 2 0 Allowances for staff retired in the interests of the service

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**Former Article A-1 2 1*

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 AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*Remarks**Former Article A-1 2 3*

Council Regulations introducing special measures to terminate the service of officials of the European Communities as a result of the accession of new Member states.

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or the other regulations referred to above,
- the employer's contributions towards sickness insurance for the recipients of the allowances,
- the impact of the salary weightings applicable to the various allowances.

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

1 4 0 **Other staff and externals**

1 4 0 0 Other staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 155 000 | 250 000 | 52 351,— |

*Remarks**Former Item A-1 1 1 5*

Conditions of employment of other servants of the European Communities.

EUROPEAN OMBUDSMAN

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**140** (*cont'd*)1400 (*cont'd*)

This appropriation is mainly intended to cover the following:

- the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of employment of other servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,
- fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

1404 Graduate traineeships, grants and exchanges of officials

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 165 000 | 167 000 | 123 105,— |

Remarks

Former Article A-1 5 0

Ombudsman's decision of 21 July 2004 concerning traineeships and Ombudsman's decision of 15 January 2004 concerning seconded international, national and regional or local officials to the European Ombudsman's Office.

This appropriation is intended to cover:

- an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements of staff between the European Ombudsman and the public sector in the Member States or other countries specified in the rules.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**161** *Expenditure relating to staff management*

1610 Expenditure on recruitment

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 000 | 20 000 | 17 038,— |

Remarks

Former Article A-1 8 8

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

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)**1 6 1** (cont'd)

1 6 1 0 (cont'd)

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,
- the costs of organising procedures for selecting officials and other 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.

1 6 1 2 Further training

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 15 000 | 30 000 | 5 103,— |

Remarks

Former Article A-1 8 2

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

Conditions of employment of other servants of the European Communities.

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,
- 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,
- professional training courses which raise awareness about matters concerning disabled people and training measures in connection with equal opportunities and careers advice, with particular reference to skill profiles.

1 6 3 *Measures to assist the institution's staff*

1 6 3 0 Social welfare

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 000 | 1 000 | 0,— |

Remarks

Former Article A-1 6 0

Staff Regulations of officials of the European Communities, and in particular Articles 9(3), third subparagraph, and 76 thereof. European Ombudsman's decision of 15 January 2004 adopting the rules on social assistance to officials and other staff of the European Ombudsman's office.

This appropriation is intended to cover:

- as part of an interinstitutional 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,
 - dependent children within the meaning of the Staff Regulations of officials of the European Communities,

EUROPEAN OMBUDSMAN

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 3 (*cont'd*)1 6 3 0 (*cont'd*)

reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from disablement, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations.

1 6 3 2 Social contacts between members of staff and other social measures

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 000 | 5 000 | 1 245,— |

Remarks

Former Article A-1 8 6

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 activities organised by the staff committee (cultural, leisure activities, meals etc.).

It also covers financial participation in interinstitutional social activities.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|--------------|
| | CHAPTER 2 0 | | | |
| 2 0 0 | Buildings | | | |
| 2 0 0 0 | Rent | | | |
| | Non-differentiated appropriations | 420 000 | 385 000 | 304 457,— |
| | <i>Article 2 0 0 — Total</i> | 420 000 | 385 000 | 304 457,— |
| | CHAPTER 2 0 — TOTAL | 420 000 | 385 000 | 304 457,— |
| | CHAPTER 2 1 | | | |
| 2 1 0 | Equipment, operating costs and services relating to data processing and telecommunications | | | |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software, and related work | | | |
| | Non-differentiated appropriations | 35 000 | 25 000 | 54 340,— |
| 2 1 0 1 | Purchase, servicing and maintenance of equipment relating to telecommunications | | | |
| | Non-differentiated appropriations | 1 000 | 5 000 | 0,— |
| | <i>Article 2 1 0 — Total</i> | 36 000 | 30 000 | 54 340,— |
| 2 1 2 | Furniture | | | |
| | Non-differentiated appropriations | 20 000 | 10 000 | 42 372,— |
| 2 1 6 | Vehicles | | | |
| | Non-differentiated appropriations | 25 000 | 30 000 | 8 194,— |
| | CHAPTER 2 1 — TOTAL | 81 000 | 70 000 | 104 906,— |

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 420 000 | 385 000 | 304 457,— |

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 21 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 35 000 | 25 000 | 54 340,— |

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.

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

2101 Purchase, servicing and maintenance of equipment relating to telecommunications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 000 | 5 000 | 0,— |

Remarks

This appropriation is intended to cover expenditure on the hiring, servicing and maintenance of telecommunications equipment and other telecommunications-related expenses (transmission networks, telephone switchboards, telephones and similar equipment, fax machines, telex systems, installation costs, etc.).

EUROPEAN OMBUDSMAN

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)212 **Furniture**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 | 10 000 | 42 372,— |

Remarks

Former Article A-2 2 0

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

In connection with works of art, 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.

216 **Vehicles**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 25 000 | 30 000 | 8 194,— |

Remarks

Former Article A-2 2 2

This appropriation is intended to cover the acquisition, maintenance, use and repair of vehicles (service cars) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and the payment of eventual fines.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

230 **Administrative expenditure***Remarks*

Former Chapters 1 8 (part) and 2 3

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2300 Stationery, office supplies and miscellaneous consumables

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 28 000 | 30 000 | 21 137,— |

Remarks

Former Article A-2 3 0 (part)

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 1 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

2 3 0 (cont'd)

2 3 0 1 Postage on correspondence and delivery charges

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 23 000 | 25 000 | 21 519,— |

*Remarks**Former Article A-2 3 0 (part)*

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 0 2 Telecommunications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 18 000 | 20 000 | 11 916,— |

*Remarks**Former Article A-2 3 0 (part)*

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.

2 3 0 3 Financial charges

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 500 | 2 500 | 1 000,— |

*Remarks**Former Article A-2 3 0 (part)*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

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 0 4 Other expenditures

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 000 | 7 500 | 2 363,— |

*Remarks**Former Article A-2 3 0 (part)*

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase of uniforms for ushers, drivers and removal men, etc.,
- miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.,
- imprest accounts in Brussels and Strasbourg.

EUROPEAN OMBUDSMAN

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**231 Translation and interpretation**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 600 000 | 450 000 | 736 968,— |

*Remarks**Former Item A-1 8 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.

232 Support for activities

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 75 000 | 95 000 | 124 000,— |

*Remarks**Former Item A-1 8 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 accounting, internal audit and a medical service, etc.

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|--------------|
| | CHAPTER 3 0 | | | |
| 3 0 0 | Staff mission expenses | | | |
| | Non-differentiated appropriations | 120 000 | 150 000 | 79 011,— |
| 3 0 2 | Entertainment and representation expenses | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 12 090,— |
| 3 0 3 | Meetings in general | | | |
| | Non-differentiated appropriations | 100 000 | 55 000 | 2 425,— |
| 3 0 4 | Miscellaneous expenditure on meetings | | | |
| | Non-differentiated appropriations | 5 000 | 10 000 | 0,— |
| | CHAPTER 3 0 — TOTAL | 245 000 | 235 000 | 93 526,— |
| | CHAPTER 3 2 | | | |
| 3 2 0 | Acquisition of information and expertise | | | |
| 3 2 0 0 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 5 000 | 10 000 | 8 815,— |
| 3 2 0 1 | Expenditure on archive resources | | | |
| | Non-differentiated appropriations | 5 000 | 15 000 | 0,— |
| | Article 3 2 0 — Total | 10 000 | 25 000 | 8 815,— |
| 3 2 1 | Production and dissemination | | | |
| 3 2 1 0 | General publications | | | |
| | Non-differentiated appropriations | 485 000 | 485 000 | 410 981,— |
| | Article 3 2 1 — Total | 485 000 | 485 000 | 410 981,— |
| | CHAPTER 3 2 — TOTAL | 495 000 | 510 000 | 419 796,— |

EUROPEAN OMBUDSMAN

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES**CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|------------------|
| | CHAPTER 3 3 | | | |
| 3 3 0 | <i>Studies and subsidies</i> | | | |
| 3 3 0 0 | Studies | | | |
| | Non-differentiated appropriations | 7 000 | 20 000 | 0,— |
| 3 3 0 1 | Other subsidies | | | |
| | Non-differentiated appropriations | 1 000 | 20 000 | 10 957,— |
| | <i>Article 3 3 0 — Total</i> | 8 000 | 40 000 | 10 957,— |
| | CHAPTER 3 3 — TOTAL | 8 000 | 40 000 | 10 957,— |
| | CHAPTER 3 4 | | | |
| 3 4 0 | <i>Expenses relating to the Ombudsman's duties</i> | | | |
| 3 4 0 0 | Miscellaneous expenses | | | |
| | Non-differentiated appropriations | 3 000 | 4 000 | 2 139,— |
| | <i>Article 3 4 0 — Total</i> | 3 000 | 4 000 | 2 139,— |
| | CHAPTER 3 4 — TOTAL | 3 000 | 4 000 | 2 139,— |
| | Title 3 — Total | 751 000 | 789 000 | 526 418,— |

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

3 0 0 *Staff mission expenses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 120 000 | 150 000 | 79 011,— |

*Remarks**Former Article A-1 3 0*

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, including ancillary costs relating to tickets and reservations.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

3 0 2 *Entertainment and representation expenses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 | 20 000 | 12 090,— |

*Remarks**Former Article A-1 7 0*

This appropriation is intended to cover the costs related to the Institution's obligations concerning receptions, representation costs and the purchase of representational items offered by the Ombudsman.

3 0 3 *Meetings in general*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 000 | 55 000 | 2 425,— |

*Remarks**Former Article A-2 5 0*

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, as well as other connected expenditure (rental of rooms, interpretation needs, etc).

3 0 4 *Miscellaneous expenditure on meetings*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 000 | 10 000 | 0,— |

*Remarks**Former Article A-2 3 0 (part)*

This appropriation is intended to cover expenditure related to occasional beverages or snacks served during meetings.

EUROPEAN OMBUDSMAN

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

3 2 0 *Acquisition of information and expertise*

3 2 0 0 Documentation and library expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 000 | 10 000 | 8 815,— |

*Remarks**Former Article A-2 2 3*

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 publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,
- 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 purchase or rental of special library, documentation and media library materials, including electric, 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 purchase of dictionaries, glossaries and other works for the Ombudsman's services.

3 2 0 1 Expenditure on archive resources

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 000 | 15 000 | 0,— |

*Remarks**New item*

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 Ombudsman's office.

European Ombudsman's decision of ... on enhancing information and transparency and on the archives of the European Ombudsman.

This appropriation is intended to cover:

- the cost of outside services for archiving operations, including sorting, filing and refileing 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 electrical) and expenditure on publications on all media (brochures, CD-ROM, etc.),

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)**3 2 0** (cont'd)**3 2 0 1** (cont'd)

- the cost of processing papers of the European Ombudsman accumulated in the exercise of his 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 according to established rules.

3 2 1 **Production and dissemination****3 2 1 0** General publications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 485 000 | 485 000 | 410 981,— |

*Remarks**Former Article A-2 7 0*

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 regard 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.).

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 3 3 — STUDIES AND OTHER SUBSIDIES**3 3 0** **Studies and subsidies****3 3 0 0** Studies

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 000 | 20 000 | 0,— |

*Remarks**Former Article A-2 6 0*

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

CHAPTER 33 — STUDIES AND OTHER SUBSIDIES (*cont'd*)**330** (*cont'd*)

3301 Other subsidies

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 000 | 20 000 | 10 957,— |

*Remarks**Former Article A-2 9 9*

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 Item A-3 2 1 0).

It is also intended to cover any contribution in relation to the European Ombudsman's visitors groups.

CHAPTER 34 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES**340** *Expenses relating to the Ombudsman's duties*

3400 Miscellaneous expenses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 000 | 4 000 | 2 139,— |

*Remarks**Former Article A-3 7 0*

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.

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**CHAPTER 10 1 — CONTINGENCY RESERVE**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|-------------------------|---------------------|---------------------|--------------------|
| | CHAPTER 10 0 | p.m. | p.m. | 0,— |
| | CHAPTER 10 0 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 — TOTAL | p.m. | p.m. | 0,— |
| | Title 10 — Total | p.m. | p.m. | 0,— |
| | GRAND TOTAL | 8 152 800 | 7 682 538 | 6 087 826,— |

EUROPEAN OMBUDSMAN

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12, 2006, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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).

SECTION IX

EUROPEAN DATA-PROTECTION SUPERVISOR

REVENUE

Contribution of the European Communities to the financing of the expenditure of the European Data-protection Supervisor for the financial year 2007

| Heading | Amount |
|-------------------------|------------------|
| Expenditure | 4 955 726 |
| Own resources | – 582 000 |
| Contribution due | 4 373 726 |

EUROPEAN DATA-PROTECTION SUPERVISOR

OWN RESOURCES

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants</i> | 316 000 | 311 000 | 196 086,86 |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | p.m. |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i> | 33 000 | 10 000 | 13 314,76 |
| | CHAPTER 4 0 — TOTAL | 349 000 | 321 000 | 209 401,62 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the financing of the pension fund</i> | 233 000 | 199 000 | 88 513,11 |
| 4 1 1 | <i>Transfer or purchase of pension rights by staff</i> | p.m. | p.m. | 0,— |
| | CHAPTER 4 1 — TOTAL | 233 000 | 199 000 | 88 513,11 |
| | Title 4 — Total | 582 000 | 520 000 | 297 914,73 |

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 316 000 | 311 000 | 196 086,86 |

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

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).

403 *Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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 DATA-PROTECTION SUPERVISOR

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION (*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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 33 000 | 10 000 | 13 314,76 |

Remarks

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

CHAPTER 41 — CONTRIBUTION TO THE PENSION SCHEME

4 1 0 *Staff contributions to the financing of the pension fund*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 233 000 | 199 000 | 88 513,11 |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

New article

Legal basis

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

EUROPEAN DATA-PROTECTION SUPERVISOR

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

Remarks

This article is intended to receive miscellaneous revenue.

EUROPEAN DATA-PROTECTION SUPERVISOR

EXPENDITURE

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------|--|---------------------|---------------------|---------------------|
| 1 | EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 708 803 | 700 787 | 608 316,20 |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 3 308 469 | 2 033 701 | 1 284 799,93 |
| 1 2 | ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE | p.m. | p.m. | 0,— |
| 1 3 | MISSIONS AND DUTY TRAVEL | 90 397 | 87 340 | 30 000,— |
| 1 5 | GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS | 113 850 | 110 000 | 20 156,— |
| 1 6 | SOCIAL WELFARE | p.m. | p.m. | 0,— |
| 1 7 | ENTERTAINMENT AND REPRESENTATION EXPENSES | 3 480 | 3 362 | 1 970,20 |
| 1 8 | INTERINSTITUTIONAL COOPERATION | 9 315 | 9 000 | 0,— |
| | Title 1 — Total | 4 234 314 | 2 944 190 | 1 945 242,33 |
| 2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 408 115 | 332 489 | 229 226,— |
| 2 1 | DATA PROCESSING AND TELECOMMUNICATIONS | 51 980 | 50 960 | 37 507,— |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 38 783 | 38 023 | 15 423,87 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 18 126 | 17 771 | 13 080,— |
| 2 5 | EXPENDITURE ON FORMAL AND OTHER MEETINGS | 49 980 | 49 000 | 6 800,— |
| 2 6 | EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS | 51 000 | 50 000 | 500,— |
| 2 7 | EXPENDITURE ON PUBLISHING AND INFORMATION | 103 428 | 101 400 | 36 925,— |
| 2 9 | SUBSIDIES AND FINANCIAL CONTRIBUTIONS | p.m. | p.m. | 0,— |
| | Title 2 — Total | 721 412 | 639 643 | 339 461,87 |
| 10 | OTHER EXPENDITURE | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | p.m. | p.m. | 0,— |
| 10 1 | CONTINGENCY RESERVE | p.m. | p.m. | 0,— |
| | Title 10 — Total | p.m. | p.m. | 0,— |
| | GRAND TOTAL | 4 955 726 | 3 583 833 | 2 284 704,20 |

EUROPEAN DATA-PROTECTION SUPERVISOR

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 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|--------------|
| | CHAPTER 1 0 | | | |
| 1 0 0 | Salaries, allowances and payments related to salaries | | | |
| | Non-differentiated appropriations | 580 636 | 569 251 | 513 140,72 |
| 1 0 1 | Accident and sickness insurance and other social security charges | | | |
| | Non-differentiated appropriations | 24 793 | 24 307 | 17 925,48 |
| 1 0 2 | Temporary allowances | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 0 3 | Pensions | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 0 4 | Mission expenses, travel expenses and other ancillary expenditure | | | |
| | Non-differentiated appropriations | 78 070 | 76 539 | 41 000,— |
| 1 0 5 | Allowances and expenses on entering and leaving the service | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 35 000,— |
| 1 0 6 | Courses | | | |
| | Non-differentiated appropriations | 4 394 | 10 190 | 1 250,— |
| 1 0 9 | Adjustments of emoluments | | | |
| | Non-differentiated appropriations | 20 910 | 20 500 | 0,— |
| | CHAPTER 1 0 — TOTAL | 708 803 | 700 787 | 608 316,20 |
| | 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 | 1 619 977 | 1 230 576 | 880 000,— |
| 1 1 0 1 | Family allowances | | | |
| | Non-differentiated appropriations | 136 443 | 87 898 | 77 203,66 |
| 1 1 0 2 | Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations) | | | |
| | Non-differentiated appropriations | 212 046 | 153 822 | 78 431,48 |
| 1 1 0 3 | Secretarial allowance | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | Article 1 1 0 — Total | 1 968 466 | 1 472 296 | 1 035 635,14 |

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)**CHAPTER 1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE****CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| 1 1 1 | Other staff | | | |
| 1 1 1 0 | Auxiliary staff, local staff and special advisers | | | |
| | Non-differentiated appropriations | 33 930 | 61 768 | 3 204,58 |
| 1 1 1 5 | Contract staff | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | <i>Article 1 1 1 — Total</i> | 33 930 | 61 768 | 3 204,58 |
| 1 1 2 | Further training | | | |
| | Non-differentiated appropriations | 34 052 | 32 900 | 10 000,— |
| 1 1 3 | Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights | | | |
| | Non-differentiated appropriations | 100 537 | 64 767 | 43 151,89 |
| 1 1 4 | Miscellaneous allowances and grants | | | |
| | Non-differentiated appropriations | 38 514 | 24 129 | 12 745,82 |
| 1 1 5 | Overtime | | | |
| | Non-differentiated appropriations | 1 803 | 3 054 | 0,— |
| 1 1 7 | Supplementary services | | | |
| 1 1 7 5 | Translation and interpretation costs | | | |
| | Non-differentiated appropriations | 775 350 | 112 491 | 90 562,50 |
| 1 1 7 6 | Other services and work to be contracted out | | | |
| | Non-differentiated appropriations | 9 665 | 9 338 | 0,— |
| 1 1 7 8 | Support for activities | | | |
| | Non-differentiated appropriations | 33 044 | 51 250 | 9 500,— |
| | <i>Article 1 1 7 — Total</i> | 818 059 | 173 079 | 100 062,50 |
| 1 1 8 | Allowances and expenses in connection with officials entering and leaving the service and transfers | | | |
| | Non-differentiated appropriations | 208 290 | 134 183 | 80 000,— |
| 1 1 9 | Adjustments to salaries of officials and other servants | | | |
| | Non-differentiated appropriations | 104 818 | 67 525 | 0,— |
| | CHAPTER 1 1 — TOTAL | 3 308 469 | 2 033 701 | 1 284 799,93 |
| | CHAPTER 1 2 | | | |
| 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,— |
| 1 2 3 | Insurance against sickness | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 2 9 | Adjustments to the various allowances | | | |
| | Non-differentiated appropriations | 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 | 90 397 | 87 340 | 30 000,— |
| | CHAPTER 1 3 — TOTAL | 90 397 | 87 340 | 30 000,— |

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER 1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS**CHAPTER 1 6 — SOCIAL WELFARE****CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES****CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| 1 5 0 | CHAPTER 1 5 | | | |
| | <i>Cost of organising graduate traineeships within the institution and staff exchanges between the institution and the public sector in the Member States</i> | | | |
| | Non-differentiated appropriations | 113 850 | 110 000 | 20 156,— |
| | CHAPTER 1 5 — TOTAL | 113 850 | 110 000 | 20 156,— |
| 1 6 0 | CHAPTER 1 6 | | | |
| | <i>Special assistance grants</i> | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 6 4 | <i>Supplementary aid for the disabled</i> | | | |
| 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 1 6 4 — Total | p.m. | p.m. | 0,— |
| | CHAPTER 1 6 — TOTAL | p.m. | p.m. | 0,— |
| 1 7 0 | CHAPTER 1 7 | | | |
| | <i>Entertainment and representation expenses</i> | | | |
| | Non-differentiated appropriations | 3 480 | 3 362 | 1 970,20 |
| | CHAPTER 1 7 — TOTAL | 3 480 | 3 362 | 1 970,20 |
| 1 8 6 | CHAPTER 1 8 | | | |
| | <i>Social contacts between members of staff</i> | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 1 8 8 | <i>Recruitment costs</i> | | | |
| | Non-differentiated appropriations | 9 315 | 9 000 | 0,— |
| | CHAPTER 1 8 — TOTAL | 9 315 | 9 000 | 0,— |
| | Title 1 — Total | 4 234 314 | 2 944 190 | 1 945 242,33 |

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

100 *Salaries, allowances and payments related to salaries*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 580 636 | 569 251 | 513 140,72 |

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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).

101 *Accident and sickness insurance and other social security charges*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 24 793 | 24 307 | 17 925,48 |

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.

102 *Temporary allowances*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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.

103 *Pensions*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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.

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER 10 — MEMBERS OF THE INSTITUTION (cont'd)

103 (cont'd)

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.

104 *Mission expenses, travel expenses and other ancillary expenditure*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 78 070 | 76 539 | 41 000,— |

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.

105 *Allowances and expenses on entering and leaving the service*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 35 000,— |

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

106 *Courses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 394 | 10 190 | 1 250,— |

Remarks

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

109 *Adjustments of emoluments*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 910 | 20 500 | 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.

CHAPTER 11 — 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 619 977 | 1 230 576 | 880 000,— |

Remarks

A standard abatement of 1,8 % has been applied to this appropriation.

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.

1 1 0 1 Family allowances

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 136 443 | 87 898 | 77 203,66 |

Remarks

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

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

- head of household allowance,
- dependent child allowance,
- education allowance,

for officials and temporary staff.

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 212 046 | 153 822 | 78 431,48 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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.

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** *Other staff*

1 1 1 0 Auxiliary staff, local staff and special advisers

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 33 930 | 61 768 | 3 204,58 |

*Remarks**Former Article 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.

1 1 1 5 Contract staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

*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.

1 1 2 *Further training*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 34 052 | 32 900 | 10 000,— |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(8) thereof.

1 1 3 *Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 537 | 64 767 | 43 151,89 |

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 28a(7) of the Conditions of employment of other servants of the European Communities), payments to be made by the institution for temporary staff in order to constitute or maintain pension rights in their countries of origin (Article 42 of the Conditions of employment of other servants of the European Communities).

It also covers expenses relating to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

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

1 1 4 *Miscellaneous allowances and grants*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 38 514 | 24 129 | 12 745,82 |

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).

1 1 5 *Overtime*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 803 | 3 054 | 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.

1 1 7 *Supplementary services*

1 1 7 5 Translation and interpretation costs

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 775 350 | 112 491 | 90 562,50 |

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.

1 1 7 6 Other services and work to be contracted out

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 9 665 | 9 338 | 0,— |

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.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

117 (cont'd)

1178 Support for activities

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 33 044 | 51 250 | 9 500,— |

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.

118 *Allowances and expenses in connection with officials entering and leaving the service and transfers*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 208 290 | 134 183 | 80 000,— |

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenditure relating to recruitment procedures (Articles 27 to 31 and 33 and Annex III), travel expenses of officials (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII) 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).

119 *Adjustments to salaries of officials and other servants*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 104 818 | 67 525 | 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 12 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE

121 *Allowances for staff assigned non-active status, retired in the interests of the service or dismissed*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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.

CHAPTER 1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE (*cont'd*)1 2 3 **Insurance against sickness**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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 1 2 1.

1 2 9 **Adjustments to the various allowances**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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 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 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 **Mission expenses, travel expenses and incidental expenditure**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 90 397 | 87 340 | 30 000,— |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

CHAPTER 1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 113 850 | 110 000 | 20 156,— |

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.

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER 16 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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.

1 6 4 *Supplementary aid for the disabled*

1 6 4 0 Costs not reimbursed by the Joint Sickness Insurance Scheme and other specific interventions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 480 | 3 362 | 1 970,20 |

Remarks

This appropriation is intended to cover the cost of receptions, representation costs and the purchase of representational items.

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.

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION (cont'd)

1 8 6 *Social contacts between members of staff*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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.).

1 8 8 *Recruitment costs*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 9 315 | 9 000 | 0,— |

*Remarks**New article*

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC 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 European Communities Personnel Selection 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).

EUROPEAN DATA-PROTECTION SUPERVISOR

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING AND TELECOMMUNICATIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|--------------|
| 2 0 0 | CHAPTER 2 0 Rents, charges and buildings expenditure | | | |
| | Non-differentiated appropriations | 408 115 | 332 489 | 229 226,— |
| | CHAPTER 2 0 — TOTAL | 408 115 | 332 489 | 229 226,— |
| 2 1 0 | CHAPTER 2 1 Equipment, operating costs and services relating to data processing | | | |
| | Non-differentiated appropriations | 31 400 | 30 784 | 22 657,— |
| 2 1 1 | Equipment, installation costs and services relating to telecommunications | | | |
| | Non-differentiated appropriations | 20 580 | 20 176 | 14 850,— |
| | CHAPTER 2 1 — TOTAL | 51 980 | 50 960 | 37 507,— |
| 2 2 0 | CHAPTER 2 2 Technical equipment and installations | | | |
| | Non-differentiated appropriations | 32 547 | 31 909 | 12 500,— |
| 2 2 2 | Vehicles | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| 2 2 3 | Documentation and library expenditure | | | |
| | Non-differentiated appropriations | 6 236 | 6 114 | 2 923,87 |
| | CHAPTER 2 2 — TOTAL | 38 783 | 38 023 | 15 423,87 |
| 2 3 0 | CHAPTER 2 3 Current administrative expenditure | | | |
| | Non-differentiated appropriations | 18 126 | 17 771 | 13 080,— |
| | CHAPTER 2 3 — TOTAL | 18 126 | 17 771 | 13 080,— |
| 2 5 0 | CHAPTER 2 5 Formal and other meetings in general | | | |
| | Non-differentiated appropriations | 49 980 | 49 000 | 6 800,— |
| | CHAPTER 2 5 — TOTAL | 49 980 | 49 000 | 6 800,— |

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS**CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION****CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|---|---------------------|---------------------|-------------------|
| 2 6 0 | CHAPTER 2 6 | | | |
| | <i>Limited consultations, studies and surveys</i> | | | |
| | Non-differentiated appropriations | 51 000 | 50 000 | 500,— |
| | CHAPTER 2 6 — TOTAL | 51 000 | 50 000 | 500,— |
| 2 7 0 | CHAPTER 2 7 | | | |
| | <i>Expenditure on publishing and information</i> | | | |
| | Non-differentiated appropriations | 103 428 | 101 400 | 36 925,— |
| | CHAPTER 2 7 — TOTAL | 103 428 | 101 400 | 36 925,— |
| 2 9 9 | CHAPTER 2 9 | | | |
| | <i>Other subsidies</i> | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| | CHAPTER 2 9 — TOTAL | p.m. | p.m. | 0,— |
| | Title 2 — Total | 721 412 | 639 643 | 339 461,87 |

EUROPEAN DATA-PROTECTION SUPERVISOR

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 *Rents, charges and buildings expenditure*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 408 115 | 332 489 | 229 226,— |

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 21 — DATA PROCESSING AND TELECOMMUNICATIONS

210 *Equipment, operating costs and services relating to data processing*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 31 400 | 30 784 | 22 657,— |

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.

211 *Equipment, installation costs and services relating to telecommunications*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 580 | 20 176 | 14 850,— |

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.).

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 Technical equipment and installations**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 32 547 | 31 909 | 12 500,— |

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.

2 2 2 Vehicles

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

2 2 3 Documentation and library expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 236 | 6 114 | 2 923,87 |

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 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0 Current administrative expenditure**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 18 126 | 17 771 | 13 080,— |

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)230 (*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 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

250 *Formal and other meetings in general*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 49 980 | 49 000 | 6 800,— |

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 26 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

260 *Limited consultations, studies and surveys*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 51 000 | 50 000 | 500,— |

Remarks

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION

270 *Expenditure on publishing and information*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 103 428 | 101 400 | 36 925,— |

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.),

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION (*cont'd*)2 7 0 (*cont'd*)

- 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 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

2 9 9

Other subsidies

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This appropriation is intended to cover expenditure (other than that in Article 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.

EUROPEAN DATA-PROTECTION SUPERVISOR

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**CHAPTER 10 1 — CONTINGENCY RESERVE**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------|-------------------------|---------------------|---------------------|---------------------|
| | CHAPTER 10 0 | p.m. | p.m. | 0,— |
| | CHAPTER 10 0 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 | p.m. | p.m. | 0,— |
| | CHAPTER 10 1 — TOTAL | p.m. | p.m. | 0,— |
| | Title 10 — Total | p.m. | p.m. | 0,— |
| | GRAND TOTAL | 4 955 726 | 3 583 833 | 2 284 704,20 |

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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).

SECTION III

COMMISSION

CONTENTS — VOLUME II

SECTION III: COMMISSION

Page

STATEMENT OF REVENUE AND EXPENDITURE BY SECTION

REVENUE

| | |
|---|-------|
| — Title 3: Surpluses available | II/15 |
| — Title 4: Revenue accruing from persons working with the institutions and other Community bodies | II/18 |
| — Title 5: Revenue accruing from the administrative operation of the institution | II/21 |
| — Title 6: Contributions and refunds in connection with Community agreements and programmes | II/28 |
| — Title 7: Interest on late payments and fines | II/52 |
| — Title 8: Borrowing and lending operations | II/56 |
| — Title 9: Miscellaneous revenue | II/65 |

GENERAL SUMMARY OF APPROPRIATIONS (2007 AND 2006) AND OUTTURN (2005)

| | |
|--|--------|
| — Title XX: Administrative expenditure allocated to policy areas | II/71 |
| — Chapter XX 01: Administrative expenditure allocated to policy areas | II/76 |
| — Title 01: Economic and financial affairs | II/93 |
| — Chapter 01 01: Administrative expenditure of 'economic and financial affairs' policy area | II/96 |
| — Chapter 01 02: Economic and monetary union | II/99 |
| — Chapter 01 03: International economic and financial affairs | II/103 |
| — Chapter 01 04: Financial operations and instruments | II/107 |
| — Title 02: Enterprise | II/129 |
| — Chapter 02 01: Administrative expenditure of 'enterprise' policy area | II/132 |
| — Chapter 02 02: Competitiveness, industrial policy, innovation and entrepreneurship | II/138 |
| — Chapter 02 03: Internal market for goods and sectoral policies | II/158 |
| — Chapter 02 04: Cooperation — space and security | II/173 |
| — Chapter 02 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/180 |
| — Title 03: Competition | II/187 |
| — Chapter 03 01: Administrative expenditure of 'competition' policy area | II/190 |
| — Chapter 03 03: Cartels, anti-trust and liberalisation | II/192 |

| | Page |
|---|--------|
| — Title 04: Employment and social affairs | II/195 |
| — Chapter 04 01: Administrative expenditure of ‘employment and social affairs’ policy area | II/198 |
| — Chapter 04 02: European social fund | II/205 |
| — Chapter 04 03: Working in Europe — social dialogue and mobility | II/225 |
| — Chapter 04 04: Employment, social solidarity and gender equality | II/239 |
| — Chapter 04 05: European Globalisation Adjustment Fund (EGF) | II/264 |
| — Chapter 04 06: Instrument for Pre-accession (IPA) — Human resources development | II/266 |
| — Chapter 04 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/268 |
| — Title 05: Agriculture and rural development | II/277 |
| — Chapter 05 01: Administrative expenditure of ‘agriculture and rural development’ policy area | II/281 |
| — Chapter 05 02: Interventions in agricultural markets | II/289 |
| — Chapter 05 03: Direct aids | II/323 |
| — Chapter 05 04: Rural development | II/339 |
| — Chapter 05 05: Pre-accession measures in the field of agriculture and rural development | II/364 |
| — Chapter 05 06: International aspects of ‘agriculture and rural development’ policy area | II/368 |
| — Chapter 05 07: Audit of agricultural expenditure | II/370 |
| — Chapter 05 08: Policy strategy and coordination of ‘agriculture and rural development’ policy area | II/376 |
| — Chapter 05 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/382 |
| — Title 06: Energy and transport | II/385 |
| — Chapter 06 01: Administrative expenditure of ‘energy and transport’ policy area | II/388 |
| — Chapter 06 02: Inland, air and maritime transport | II/398 |
| — Chapter 06 03: Trans-European networks | II/419 |
| — Chapter 06 04: Conventional and renewable energies | II/425 |
| — Chapter 06 05: Nuclear energy | II/436 |
| — Chapter 06 06: Research related to energy and transport | II/442 |
| — Chapter 06 07: Security and protection of energy and transport users | II/449 |
| — Chapter 06 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/453 |

| | Page |
|---|--------|
| — Title 07: Environment | II/457 |
| — Chapter 07 01: Administrative expenditure of 'environment' policy area | II/460 |
| — Chapter 07 02: Global environmental affairs | II/464 |
| — Chapter 07 03: Implementation of community environmental policy and legislation | II/468 |
| — Chapter 07 04: Rapid response and preparedness instrument for major emergencies | II/485 |
| — Chapter 07 05: New policy initiatives based on the community environment action programme | II/490 |
| — Chapter 07 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/492 |
| — Title 08: Research | II/499 |
| — Chapter 08 01: Administrative expenditure of 'research' policy area | II/504 |
| — Chapter 08 02: Cooperation — Health | II/508 |
| — Chapter 08 03: Cooperation — Food, agriculture and fisheries, and biotechnology | II/510 |
| — Chapter 08 04: Cooperation — Nanosciences, nanotechnologies, materials and new production technolo- gies | II/512 |
| — Chapter 08 05: Cooperation — Energy | II/514 |
| — Chapter 08 06: Cooperation — Environment (including climate change) | II/517 |
| — Chapter 08 07: Cooperation — Transport (including aeronautics) | II/519 |
| — Chapter 08 08: Cooperation — Socioeconomic sciences and the humanities | II/521 |
| — Chapter 08 09: Cooperation — Risk-sharing Finance Facility (EIB) | II/523 |
| — Chapter 08 10: Ideas | II/525 |
| — Chapter 08 11: People | II/527 |
| — Chapter 08 12: Capacities — Research infrastructures | II/529 |
| — Chapter 08 13: Capacities — Research for the benefit of SMEs | II/531 |
| — Chapter 08 14: Capacities — Regions of knowledge | II/533 |
| — Chapter 08 15: Capacities — Research potential | II/535 |
| — Chapter 08 16: Capacities — Science in society | II/537 |
| — Chapter 08 17: Capacities — Activities of international cooperation | II/539 |
| — Chapter 08 18: Capacities — Risk-sharing Finance Facility (EIB) | II/541 |
| — Chapter 08 19: Euratom — Fusion energy | II/543 |
| — Chapter 08 20: Euratom — Nuclear fission and radiation protection | II/547 |
| — Chapter 08 21: Completion of previous framework programmes and other activities | II/549 |

| | Page |
|--|--------|
| — Chapter 08 22: Research programme of the research fund for coal and steel | II/556 |
| — Title 09: Information society and media | II/561 |
| — Chapter 09 01: Administrative expenditure of ‘information society and media’ policy area | II/565 |
| — Chapter 09 02: i2010 — electronic communications policy and network security | II/572 |
| — Chapter 09 03: i2010 — content and services | II/579 |
| — Chapter 09 04: i2010 — cooperation — information and communication technologies (ICTs) | II/587 |
| — Chapter 09 05: Capacities — Research infrastructures | II/594 |
| — Chapter 09 06: i2010 — audiovisual policy and media programme | II/597 |
| — Chapter 09 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/602 |
| — Title 10: Direct research | II/605 |
| — Chapter 10 01: Administrative expenditure of ‘direct research’ policy area | II/609 |
| — Chapter 10 02: Directly financed research operational appropriations — seventh framework programme (2007 to 2013) — EC | II/614 |
| — Chapter 10 03: Directly financed research operational appropriations — seventh framework programme (2007 to 2011) — Euratom | II/617 |
| — Chapter 10 04: Completion of previous framework programmes and other activities | II/620 |
| — Chapter 10 05: Historical liabilities resulting from nuclear activities carried out by the joint research centre pursuant to the Euratom treaty | II/628 |
| — Chapter 10 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/630 |
| — Title 11: Fisheries and maritime affairs | II/633 |
| — Chapter 11 01: Administrative expenditure of ‘fisheries and maritime affairs’ policy area | II/636 |
| — Chapter 11 02: Fisheries markets | II/643 |
| — Chapter 11 03: International fisheries and law of the sea | II/647 |
| — Chapter 11 04: Governance of the common fisheries policy | II/658 |
| — Chapter 11 05: Fisheries research | II/661 |
| — Chapter 11 06: European fisheries fund (EFF) | II/666 |
| — Chapter 11 07: Conservation, management and exploitation of living aquatic resources | II/680 |
| — Chapter 11 08: Control and enforcement of the common fisheries policy | II/683 |
| — Chapter 11 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/690 |

| | Page |
|--|--------|
| — Title 12: Internal market | II/695 |
| — Chapter 12 01: Administrative expenditure of 'internal market' policy area | II/698 |
| — Chapter 12 02: Policy strategy and coordination for the Directorate-General for the Internal Market | II/701 |
| — Chapter 12 03: Internal market for services | II/705 |
| — Chapter 12 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/709 |
| — Title 13: Regional policy | II/713 |
| — Chapter 13 01: Administrative expenditure of 'regional policy' policy area | II/716 |
| — Chapter 13 03: European regional development fund and other regional interventions | II/720 |
| — Chapter 13 04: Cohesion Fund | II/743 |
| — Chapter 13 05: Pre-accession interventions related to the structural policies | II/746 |
| — Chapter 13 06: Solidarity Fund | II/752 |
| — Title 14: Taxation and customs union | II/757 |
| — Chapter 14 01: Administrative expenditure of 'taxation and customs union' policy area | II/760 |
| — Chapter 14 02: Policy strategy and coordination for 'taxation and customs union' Directorate-General | II/763 |
| — Chapter 14 03: International aspects of taxation and customs | II/766 |
| — Chapter 14 04: Customs policy | II/769 |
| — Chapter 14 05: Taxation policy | II/773 |
| — Chapter 14 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/778 |
| — Title 15: Education and culture | II/781 |
| — Chapter 15 01: Administrative expenditure of 'education and culture' policy area | II/784 |
| — Chapter 15 02: Lifelong learning, including multilingualism | II/795 |
| — Chapter 15 04: Developing cultural cooperation in Europe | II/811 |
| — Chapter 15 05: Encouraging and promoting cooperation in the field of youth and sports | II/816 |
| — Chapter 15 06: Fostering European citizenship | II/820 |
| — Chapter 15 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/828 |
| — Title 16: Communication | II/837 |
| — Chapter 16 01: Administrative expenditure of 'communication' policy area | II/840 |
| — Chapter 16 02: Communication and the media | II/846 |

| | Page |
|--|---------|
| — Chapter 16 03: ‘Going local’ communication | II/851 |
| — Chapter 16 04: Analysis and communication tools | II/857 |
| — Chapter 16 05: Information relays | II/863 |
| — Title 17: Health and consumer protection | II/867 |
| — Chapter 17 01: Administrative expenditure of ‘health and consumer protection’ policy area | II/870 |
| — Chapter 17 02: Consumer policy | II/879 |
| — Chapter 17 03: Public health | II/883 |
| — Chapter 17 04: Food safety, animal health, animal welfare and plant health | II/893 |
| — Chapter 17 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/910 |
| — Title 18: Area of freedom, security and justice | II/915 |
| — Chapter 18 01: Administrative expenditure of ‘area of freedom, security and justice’ policy area | II/918 |
| — Chapter 18 02: Solidarity — external borders, visa policy and free movement of people | II/926 |
| — Chapter 18 03: Migration flows — common immigration and asylum policies | II/936 |
| — Chapter 18 04: Fundamental rights and citizenship | II/951 |
| — Chapter 18 05: Security and safeguarding liberties | II/964 |
| — Chapter 18 06: Justice in criminal and civil matters | II/977 |
| — Chapter 18 07: Drugs prevention and information | II/985 |
| — Chapter 18 08: Policy strategy and coordination | II/992 |
| — Chapter 18 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/996 |
| — Title 19: External relations | II/1001 |
| — Chapter 19 01: Administrative expenditure of ‘external relations’ policy area | II/1004 |
| — Chapter 19 02: Multilateral relations, cooperation in the areas of migration and asylum, and general external relations matters | II/1013 |
| — Chapter 19 03: Common foreign and security policy | II/1018 |
| — Chapter 19 04: European initiative for democracy and human rights (EIDHR) | II/1028 |
| — Chapter 19 05: Relations and cooperation with industrialised non-member countries | II/1042 |
| — Chapter 19 06: Crisis response and global threats to security | II/1047 |
| — Chapter 19 08: European neighbourhood policy and relations with Russia | II/1057 |
| — Chapter 19 09: Relations with Latin America | II/1073 |

| | Page |
|---|---------|
| — Chapter 19 10: Relations with Asia, central Asia and east of Jordan countries | II/1077 |
| — Chapter 19 11: Policy strategy and coordination for ‘external relations’ policy area | II/1087 |
| — Chapter 19 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/1093 |
| — Title 20: Trade | II/1105 |
| — Chapter 20 01: Administrative expenditure of ‘trade’ policy area | II/1108 |
| — Chapter 20 02: Trade policy | II/1112 |
| — Title 21: Development and relations with African, Caribbean and Pacific (ACP) States | II/1119 |
| — Chapter 21 01: Administrative expenditure of ‘development and relations with ACP States’ policy area ... | II/1122 |
| — Chapter 21 02: Food security | II/1129 |
| — Chapter 21 03: Non-state actors in development | II/1136 |
| — Chapter 21 04: Environment and sustainable management of natural resources, including energy | II/1143 |
| — Chapter 21 05: Human and social development | II/1150 |
| — Chapter 21 06: Geographical cooperation with African, Caribbean and Pacific (ACP) States | II/1160 |
| — Chapter 21 07: Other cooperation actions and ad hoc programmes | II/1168 |
| — Chapter 21 08: Policy strategy and coordination for ‘development and relations with ACP States’ policy area | II/1174 |
| — Chapter 21 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/1178 |
| — Title 22: Enlargement | II/1185 |
| — Chapter 22 01: Administrative expenditure of ‘enlargement’ policy area | II/1188 |
| — Chapter 22 02: Management of the instrument for pre-accession | II/1195 |
| — Chapter 22 03: Transition facility for new Member States | II/1213 |
| — Chapter 22 04: Information and communication strategy | II/1217 |
| — Chapter 22 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/1220 |
| — Title 23: Humanitarian aid | II/1227 |
| — Chapter 23 01: Administrative expenditure of ‘humanitarian aid’ policy area | II/1230 |
| — Chapter 23 02: Humanitarian aid including aid to uprooted people, food aid and disaster preparedness ... | II/1233 |
| — Chapter 23 49: Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | II/1238 |

| | Page |
|--|---------|
| — Title 24: Fight against fraud | II/1241 |
| — Chapter 24 01: Administrative expenditure of ‘fight against fraud’ policy area | II/1244 |
| — Chapter 24 02: Fight against fraud | II/1246 |
| — Title 25: Commission’s policy coordination and legal advice | II/1253 |
| — Chapter 25 01: Administrative expenditure of ‘commission’s policy coordination and legal advice’ policy area | II/1256 |
| — Chapter 25 02: Relations with civil society, openness and information | II/1262 |
| — Title 26: Commission’s administration | II/1267 |
| — Chapter 26 01: Administrative expenditure of ‘commission’s administration’ policy area | II/1270 |
| — Chapter 26 02: Multimedia production | II/1301 |
| — Title 27: Budget | II/1307 |
| — Chapter 27 01: Administrative expenditure of ‘budget’ policy area | II/1310 |
| — Chapter 27 02: Budget implementation, control and discharge | II/1314 |
| — Title 28: Audit | II/1319 |
| — Chapter 28 01: Administrative expenditure of ‘audit’ policy area | II/1322 |
| — Title 29: Statistics | II/1325 |
| — Chapter 29 01: Administrative expenditure of ‘statistics’ policy area | II/1328 |
| — Chapter 29 02: Production of statistical information | II/1331 |
| — Title 30: Pensions | II/1345 |
| — Chapter 30 01: Administrative expenditure of ‘pensions and related expenditure’ policy area | II/1348 |
| — Title 31: Language services | II/1355 |
| — Chapter 31 01: Administrative expenditure of ‘language services’ policy area | II/1358 |
| — Title 40: Reserves | II/1367 |
| — Chapter 40 01: Reserves for administrative expenditure | II/1370 |
| — Chapter 40 02: Reserves for financial interventions | II/1373 |
| ANNEXES | |
| — Heading V | II/1385 |
| — Publications Office | II/1403 |
| — Revenue | II/1405 |
| — Expenditure | II/1410 |

| | Page |
|--|---------|
| — European anti-fraud office | II/1423 |
| — Revenue | II/1425 |
| — Expenditure | II/1430 |
| — European Personnel Selection Office | II/1443 |
| — Revenue | II/1445 |
| — Expenditure | II/1450 |
| — Office for administration and payment of individual entitlements | II/1463 |
| — Revenue | II/1465 |
| — Expenditure | II/1470 |
| — Infrastructure and logistics office, Brussels | II/1479 |
| — Revenue | II/1481 |
| — Expenditure | II/1486 |
| — Infrastructure and logistics office, Luxembourg | II/1495 |
| — Revenue | II/1497 |
| — Expenditure | II/1502 |
| — Structural funds | II/1511 |
| — Research and technological development | II/1513 |
| — European economic area | II/1517 |
| — List of budget headings open to candidate countries | II/1527 |
| — Borrowing-and-lending operations — borrowing-and-lending operations guaranteed by the general budget | II/1533 |
| Summary of financing of the general budget by type of own resource and by Member State | II/1565 |

REVENUE

COMMISSION

TITLE 3

SURPLUSES AVAILABLE

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

3 0 0 *Surplus available from the preceding financial year*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 2 410 079 591 | 2 736 707 563,42 |

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 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), as 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).

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Legal basis

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

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 92 730 000 | 525 961 402,07 |

Remarks

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.

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 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).

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.

Reference acts

Proposal for a Council Regulation, submitted by the Commission on 5 April 2005, amending Regulation (EC, Euratom) No 2728/1994 establishing a Guarantee Fund for external actions (COM(2005) 130 final).

COMMISSION

TITLE 4

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

CHAPTER 4 0 — MISCELLENEOUS 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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|-----------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds of the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension</i> | 371 892 646 | 440 174 648 | 337 877 855,06 |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | 688 684,81 |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i> | 23 560 995 | 21 287 998 | 16 426 236,59 |
| | CHAPTER 4 0 — TOTAL | 395 453 641 | 461 462 646 | 354 992 776,46 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 241 474 377 | 263 617 840 | 178 019 171,58 |
| 4 1 1 | <i>Transfer or purchase of pension rights by staff</i> | 62 300 000 | 57 000 000 | 59 527 415,95 |
| 4 1 2 | <i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i> | 100 000 | 100 000 | 5 255,45 |
| | CHAPTER 4 1 — TOTAL | 303 874 377 | 320 717 840 | 237 551 842,98 |
| | CHAPTER 4 2 | | | |
| 4 2 0 | <i>Employer's contribution by the decentralised agencies to the pension scheme</i> | 9 332 889 | 9 105 133 | 7 100 696,02 |
| | CHAPTER 4 2 — TOTAL | 9 332 889 | 9 105 133 | 7 100 696,02 |
| | Title 4 — Total | 708 660 907 | 791 285 619 | 599 645 315,46 |

TITLE 4

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

CHAPTER 40 — MISCELLENEOUS 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 371 892 646 | 440 174 648 | 337 877 855,06 |

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, 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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 688 684,81 |

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 as well as the President, Members and Registrar of the Court of First Instance (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 23 560 995 | 21 287 998 | 16 426 236,59 |

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION

CHAPTER 40 — MISCELLENEOUS TAXES AND DEDUCTIONS (*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 as well as the President, Members and Registrar of the Court of First Instance (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME**410** *Staff contributions to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 241 474 377 | 263 617 840 | 178 019 171,58 |

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. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15).

411 *Transfer or purchase of pension rights by staff*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 62 300 000 | 57 000 000 | 59 527 415,95 |

Legal basis

Staff Regulations of officials of the European Communities.

412 *Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 100 000 | 100 000 | 5 255,45 |

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

CHAPTER 42 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME**420** *Employer's contribution by the decentralised agencies to the pension scheme*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 9 332 889 | 9 105 133 | 7 100 696,02 |

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | 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. | 94 727,33 |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue | p.m. | p.m. | 1 500,— |
| 5 0 0 2 | Proceeds from the supply of goods to other institutions or bodies — Assigned revenue | p.m. | p.m. | 312 623,76 |
| | <i>Article 5 0 0 — Total</i> | p.m. | p.m. | 408 851,09 |
| 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. | 15 399 032,63 |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 15 807 883,72 |
| | 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. | 3 045 001,74 |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | 599 314,40 |
| | <i>Article 5 1 1 — Total</i> | p.m. | p.m. | 3 644 316,14 |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 3 644 316,14 |
| | CHAPTER 5 2 | | | |
| 5 2 0 | Revenue from investments or loans granted, bank and other interest on the institution's accounts | 7 000 000 | 5 500 000 | 7 083 095,87 |
| 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 | 20 000 000 | 8 160 346,07 |
| 5 2 2 | Interest yielded by pre-financing | 60 000 000 | 50 000 000 | 26 740 944,55 |
| | CHAPTER 5 2 — TOTAL | 77 000 000 | 75 500 000 | 41 984 386,49 |

COMMISSION

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|-----------------------|
| | CHAPTER 5 5 | | | |
| 5 5 0 | <i>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</i> | p.m. | p.m. | 408 029,42 |
| 5 5 1 | <i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i> | p.m. | p.m. | 0,— |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 408 029,42 |
| | CHAPTER 5 7 | | | |
| 5 7 0 | <i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i> | p.m. | p.m. | 6 793 807,92 |
| 5 7 1 | <i>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</i> | p.m. | p.m. | 0,— |
| 5 7 2 | <i>Repayment of welfare expenditure incurred on behalf of another institution</i> | p.m. | p.m. | 0,— |
| 5 7 3 | <i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i> | p.m. | p.m. | 74 532 494,29 |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 81 326 302,21 |
| | CHAPTER 5 8 | | | |
| 5 8 0 | <i>Revenue from payments connected with lettings — Assigned revenue</i> | p.m. | p.m. | 389 424,06 |
| 5 8 1 | <i>Revenue from insurance payments received — Assigned revenue</i> | p.m. | p.m. | 19 599,68 |
| 5 8 3 | <i>Revenue from miscellaneous compensation — Assigned revenue</i> | — | — | 33 452,04 |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 442 475,78 |
| | CHAPTER 5 9 | | | |
| 5 9 0 | <i>Other revenue from administrative operations</i> | 100 000 | 100 000 | 120 383,49 |
| | CHAPTER 5 9 — TOTAL | 100 000 | 100 000 | 120 383,49 |
| | Title 5 — Total | 77 100 000 | 75 600 000 | 143 733 777,25 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 94 727,33 |

Remarks

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, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 1 500,— |

Remarks

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, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 312 623,76 |

Remarks

In accordance with Article 18(1)(g) of the Financial Regulation, 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 1 *Proceeds from the sale of immovable property*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

This item is intended to record revenue from the sale of immovable property belonging to the institution.

COMMISSION

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 15 399 032,63 |

Remarks

In accordance with Article 18(1)(j) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 3 045 001,74 |

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 599 314,40 |

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 7 000 000 | 5 500 000 | 7 083 095,87 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 10 000 000 | 20 000 000 | 8 160 346,07 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 60 000 000 | 50 000 000 | 26 740 944,55 |

Remarks

This article is intended to record revenue from interest yielded by pre-financing.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 408 029,42 |

Remarks

In accordance with Article 18(1)(g) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 6 793 807,92 |

Remarks

In accordance with Article 18(1)(f) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18(1)(c) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 74 532 494,29 |

Remarks

In accordance with Article 18 of the Financial Regulation, 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 8 — MISCELLANEOUS COMPENSATION**5 8 0 Revenue from payments connected with lettings — Assigned revenue**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 389 424,06 |

Remarks

In accordance with Article 18(1)(i) of the Financial Regulation, 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 8 — MISCELLANEOUS COMPENSATION (*cont'd*)5 8 1 *Revenue from insurance payments received — Assigned revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 19 599,68 |

Remarks

In accordance with Article 18(1)(h) of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | — | 33 452,04 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 100 000 | 100 000 | 120 383,49 |

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | 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. | 0,— |
| 6 0 1 2 | European fusion development agreements (EFDA) — Assigned revenue | p.m. | p.m. | 23 786 996,— |
| 6 0 1 3 | Cooperation agreements with non-member countries under Community research programmes — Assigned revenue | p.m. | p.m. | 96 666 453,— |
| 6 0 1 4 | Cooperation agreements with non-member countries under Community industrial programmes — Assigned revenue | — | — | 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. | - 2 500,— |
| 6 0 1 6 | Agreements for European cooperation in the field of scientific and technical research — Assigned revenue | p.m. | p.m. | 0,— |
| | <i>Article 6 0 1 — Total</i> | p.m. | p.m. | 120 450 949,— |
| 6 0 2 | Other programmes | | | |
| 6 0 2 1 | Miscellaneous revenue relating to humanitarian aid — Assigned revenue | p.m. | p.m. | 0,— |
| | <i>Article 6 0 2 — Total</i> | 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. | 140 906 287,98 |
| 6 0 3 2 | Revenue accruing from the participation of non-member countries in customs cooperation agreements — Assigned revenue | p.m. | p.m. | 194 687,72 |
| 6 0 3 3 | Participation of outside bodies in Community activities — Assigned revenue | p.m. | p.m. | 99 916 311,— |
| | <i>Article 6 0 3 — Total</i> | p.m. | p.m. | 241 017 286,70 |
| | CHAPTER 6 0 — TOTAL | p.m. | p.m. | 361 468 235,70 |
| | CHAPTER 6 1 | | | |
| 6 1 1 | Repayment of expenditure incurred on behalf of one or more States | | | |
| 6 1 1 3 | Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue | p.m. | p.m. | 41 922 000,— |
| 6 1 1 4 | Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel | p.m. | p.m. | 0,— |
| | <i>Article 6 1 1 — Total</i> | p.m. | p.m. | 41 922 000,— |

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

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| 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. | 27 796,96 |
| 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 | — | — | 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. | 5 499 344,39 |
| | <i>Article 6 1 4 — Total</i> | p.m. | p.m. | 5 499 344,39 |
| 6 1 5 | Repayment of unused Community aid | | | |
| 6 1 5 0 | Repayment of unused aid from the European Social Fund, the European Regional Development Fund and the European Agricultural Guidance and Guarantee Fund | p.m. | 75 000 000 | 429 084 118,91 |
| 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. | 143 495,38 |
| 6 1 5 7 | Repayments of payments on account under the Structural Funds and the Cohesion Fund | p.m. | p.m. | 253 677 656,79 |
| 6 1 5 8 | Repayment of miscellaneous unused Community aid — Assigned revenue | p.m. | p.m. | 3 351 734,01 |
| | <i>Article 6 1 5 — Total</i> | p.m. | 75 000 000 | 686 257 005,09 |
| 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. | 3 674 076,— |
| | <i>Article 6 1 7 — Total</i> | p.m. | p.m. | 3 674 076,— |

COMMISSION

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

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| 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,— |
| | <i>Article 6 1 8 — Total</i> | 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,— |
| | <i>Article 6 1 9 — Total</i> | p.m. | p.m. | 0,— |
| | CHAPTER 6 1 — TOTAL | p.m. | 75 000 000 | 737 380 222,44 |
| | 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 | p.m. | p.m. | 0,— |
| 6 2 2 | Revenue from services provided by the Joint Research Centre to outside bodies against payment | | | |
| 6 2 2 1 | Revenue from the operation of the HFR to be used to provide additional appropriations — Assigned revenue | p.m. | p.m. | 2 240 144,20 |
| 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 | — | — | 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. | 6 296 581,36 |
| 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. | 85 742,97 |
| 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, to be used to provide additional appropriations — Assigned revenue | p.m. | p.m. | 29 608 244,51 |
| | <i>Article 6 2 2 — Total</i> | p.m. | p.m. | 38 230 713,04 |
| 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. | 38 230 713,04 |

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS**CHAPTER 6 5 — FINANCIAL CORRECTIONS****CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS****CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD**

| Article Item | Heading | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | 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. | 114 214 258,— |
| 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. | 10 368,98 |
| 6 3 1 3 | Other contributions in connection with the Schengen <i>acquis</i> (Iceland, Norway and Switzerland) — Assigned revenue | p.m. | p.m. | 0,— |
| | <i>Article 6 3 1 — Total</i> | p.m. | p.m. | 10 368,98 |
| | CHAPTER 6 3 — TOTAL | p.m. | p.m. | 114 224 626,98 |
| | CHAPTER 6 5 | | | |
| 6 5 0 | Financial corrections | | | |
| 6 5 0 0 | Financial corrections in connection with the Structural Funds | p.m. | 145 000 000 | 126 789 866,05 |
| | <i>Article 6 5 0 — Total</i> | p.m. | 145 000 000 | 126 789 866,05 |
| | CHAPTER 6 5 — TOTAL | p.m. | 145 000 000 | 126 789 866,05 |
| | 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. | 225 377 802,05 |
| 6 6 0 1 | Other non-assigned contributions and refunds | 10 000 000 | 15 000 000 | 8 804 875,31 |
| | <i>Article 6 6 0 — Total</i> | 10 000 000 | 15 000 000 | 234 182 677,36 |
| | CHAPTER 6 6 — TOTAL | 10 000 000 | 15 000 000 | 234 182 677,36 |
| | CHAPTER 6 7 | | | |
| 6 7 0 | Revenue concerning EAGF | | | |
| 6 7 0 1 | Clearance of accounts EAGF — Assigned revenue | p.m. | | |
| 6 7 0 2 | Irregularities EAGF — Assigned revenue | p.m. | | |
| 6 7 0 3 | Superlevy from milk producers — Assigned revenue | p.m. | | |
| | <i>Article 6 7 0 — Total</i> | p.m. | | |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 21 04 (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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 23 786 996,— |

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 21 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

6 0 1 3 Cooperation agreements with non-member countries under Community research programmes — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 96 666 453,— |

Remarks

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 (COST), in order to associate them with Community research programmes.

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 21 04, 09 04 02, 11 05 01 (Indirect action), and Articles 10 02 02 and 10 03 02 of the statement of expenditure in this section, depending on the expenditure to be covered.

Legal basis

Decision 2004/112/EC, Euratom of the Council and Commission of 22 December 2003 on the signature on behalf of the European Community and of the European Atomic Energy Community of the Agreement on Scientific and Technological Cooperation between the European Community and the European Atomic Energy Community, of the one part, and the Swiss Confederation, of the other part (OJ L 32, 5.2.2004, p. 22).

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES (*cont'd*)6 0 1 (*cont'd*)6 0 1 3 (*cont'd*)

Decision 2004/576/EC of the Council of 29 April 2004 concerning the conclusion of the Agreement on Scientific and Technical Cooperation between the European Community and the State of Israel (OJ L 261, 6.8.2004, p. 47).

Reference acts

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | — | 0,— |

Remarks

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.

Reference acts

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

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | - 2 500,— |

Remarks

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 Articles 02 04 03, 06 06 04, 08 21 04, 09 04 02 and 11 05 01 (indirect actions) of the statement of expenditure in this section.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

Revenue from States taking part in European cooperation in the field of scientific and technical research.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 21 04, 09 04 02 and 11 05 01 (indirect actions) of the statement of expenditure in this section.

Reference acts

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

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES (*cont'd*)**6 0 2 Other programmes**

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 140 906 287,98 |

Remarks

Revenue accruing from the Association Agreements concluded between the Community and the hereinafter countries as a result of their participation in various Community programmes. Eventual revenue coming from countries that are already Member States relate to past operations.

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 L 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).

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 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).

Framework Agreement between the European Community and the Republic of Croatia adopted on 22 November 2004 (OJ L 192, 22.7.2005, p. 16).

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 non-member countries in customs cooperation agreements — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 194 687,72 |

Remarks

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 Articles 14 03 01 (Customs 2002) 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 6/2005 of the EC-EFTA Joint Committee (OJ L 324, 10.12.2005, p. 96).

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 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), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 99 916 311,— |

Remarks

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 States*

6 1 1 3 Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 41 922 000,— |

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. 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 Decision 2003/76/EC, 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 took effect in 2003. Revenue coming from 2005 will be used for research in 2007. 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 2007 comes to EUR 53 875 000.

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Chapter 08 22 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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. 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 Decision 2003/76/EC, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 27 796,96 |

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.

COMMISSION

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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).

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

Revenue from repayment of Community support to commercially successful projects and activities in the field of new energy technology.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | — | 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), as amended by documents concerning the accession of the Kingdom of Spain and the Portuguese Republic to the European Communities, act concerning the conditions of accession of the Kingdom of Spain and the Portuguese Republic and the adjustments to the Treaties, Annex I: List provided for in Article 26 of the Act of Accession (OJ L 302, 15.11.1985, p. 230).

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (cont'd)**6 1 4** (cont'd)

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 5 499 344,39 |

Remarks

Revenue from repayment of Community support to European risk capital activities in support of small and medium-sized enterprises.

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 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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 75 000 000 | 429 084 118,91 |

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, this revenue may 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 1 Repayment of unused subsidies for balancing budgets — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, 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 3 Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 143 495,38 |

Remarks

In accordance with Article 18 of the Financial Regulation, 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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 253 677 656,79 |

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.

The amounts entered against this item will, in accordance with Articles 18 and 157 of the Financial Regulation, 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), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1), and in particular Article 32(2) thereof.

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

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13), as amended by Regulation (EC) No 1978/2006 (OJ L 368, 23.12.2006, p. 89).

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 3 351 734,01 |

Remarks

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

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 3 674 076,— |

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 06 02 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), as last amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

COMMISSION

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

6 1 8 (cont'd)

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 2 240 144,20 |

Remarks

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

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

6 2 2 1 (cont'd)

Payments by outside bodies, in particular 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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | — | 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 6 296 581,36 |

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, 10 04 01 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 85 742,97 |

Remarks

In accordance with Article 18 of the Financial Regulation, 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.

COMMISSION

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

6 2 2 (cont'd)

6 2 2 4 (cont'd)

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.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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 and Chapters 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, to be used to provide additional appropriations — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 29 608 244,51 |

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 will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 03 01, 10 04 01 and 10 04 03 of the statement of expenditure in this section, amounting to the specific expenditure under each contract with other services of the Commission.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 114 214 258,— |

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 with Protocol 32 to the Agreement.

The total contribution planned is shown in the summary presented for information in an annex 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

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 10 368,98 |

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 04, 18 02 05 and 18 03 11 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 2001/258/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 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), as last amended by Decision 2006/1007/JHA (OJ L 411, 30.12.2006, p. 78).

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, as last amended by Regulation (EC) No 1988/2006 (OJ L 411, 30.12.2006, 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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS (*cont'd*)6 3 1 (*cont'd*)6 3 1 2 (*cont'd*)

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 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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 December 2004, concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (COM(2004) 835 final).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006 on the establishment, operation and use of the second generation Schengen information system (SIS II) (OJ L 381, 28.12.2006, p. 4).

6 3 1 3

Other contributions in connection with the Schengen *acquis* (Iceland, Norway and Switzerland) — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 03 and 18 02 06 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 Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 2 May 2005, establishing the External Border Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (COM(2005) 123 final).

CHAPTER 6 5 — FINANCIAL CORRECTIONS**6 5 0 Financial corrections****6 5 0 0** Financial corrections in connection with the Structural Funds

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 145 000 000 | 126 789 866,05 |

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 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 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), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, 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), as amended by Regulation (EC) No 1978/2006 (OJ L 368, 23.12.2006, p. 89).

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 225 377 802,05 |

Remarks

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 the expenditure to which this revenue is assigned.

6 6 0 1 Other non-assigned contributions and refunds

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 10 000 000 | 15 000 000 | 8 804 875,31 |

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 the Financial Regulation.

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD*Remarks**New chapter***6 7 0 Revenue concerning EAGF***Remarks**New article***6 7 0 1 Clearance of accounts EAGF — Assigned revenue**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

*Remarks**New item*

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the EU budget concerning expenditure financed by EAGGF guarantee under Heading 1 of the 2000 to 2006 Financial Perspectives. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to it.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF including items 05 07 01 08 and 05 07 01 09 of the statement of expenditure in this section.

In the framework of establishing the budget 2007, an amount of EUR 568 million has been taken into account for Article 05 03 01, in particular for Item 05 03 01 01.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

6 7 0 2 Irregularities EAGF — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

*Remarks**New item*

This item is intended to accommodate amounts recovered following irregularities or oversights, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited, resulting from expenditure financed by EAGGF Guarantee under Heading 1 of the Financial Perspectives 2000 to 2006.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF including items 05 07 01 08 and 05 07 01 09 of the statement of expenditure in this section.

In the framework of establishing the budget 2007, an amount of EUR 70 million has been taken into account for Article 05 03 01, in particular for Item 05 03 01 01.

CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD (*cont'd*)**6 7 0** (*cont'd*)**6 7 0 2** (*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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42)..

6 7 0 3

Superlevy from milk producers — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

*Remarks**New item*

This item is intended to accommodate amounts collected or recovered in accordance with Council Regulation (EC) No 1788/2003.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF including items 05 07 01 08 and 05 07 01 09 of the statement of expenditure in this section.

In the framework of establishing the budget 2007, an amount of EUR 349 million has been taken into account for Article 05 02 12, in particular for Item 05 02 12 01.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

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), as last amended by Regulation (EC) No 1406/2006 (OJ L 265, 26.9.2006, p. 8).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

6 7 1**Revenue concerning EAFRD***Remarks**New article*

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD (cont'd)

6 7 1 (cont'd)

6 7 1 1 Clearance of accounts EAFRD — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

*Remarks**New item*

This item is intended to accommodate amounts resulting from conformity clearance of accounts decisions in favour of the EU budget within the context of rural development financed by the EAFRD. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to it.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

In the framework of establishing the budget 2007, no specific amount is foreseen for Article 05 04 05.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

6 7 1 2 Irregularities EAFRD — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

*Remarks**New item*

This item is intended to accommodate amounts recovered resulting from irregularities and oversights, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the EAFRD.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

In the framework of establishing the budget 2007, no specific amount is foreseen for Article 05 04 05.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as last amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS*Remarks**New chapter***6 8 0 Temporary restructuring amounts***Remarks**New article***6 8 0 1 Temporary restructuring amounts — Assigned revenue**

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

*Remarks**New item*

This item is intended to accommodate the temporary restructuring amounts in the EU sugar sector as set out in Article 11 of Regulation (EC) No 320/2006.

In accordance with Article 18 of the Financial Regulation the amounts booked in this item are used to provide appropriations to Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in this section to finance restructuring aid and other aids fixed in Council Regulation (EC) No 320/2006.

In the framework of establishing the budget 2007, an amount of EUR 1 259 million has been taken into account for this item, of which an amount of EUR 757 million is foreseen for Article 05 02 16, and the remaining amount will be automatically carried over to the following financial year according to Article 10 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

6 8 0 2 Irregularities concerning the temporary restructuring fund — Assigned revenue

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

*Remarks**New item*

This item is intended to accommodate amounts recovered following irregularities or oversight including interest, penalties and securities acquired, resulting from expenditure financed by the temporary restructuring fund of the sugar industry in the Community established by Regulation (EC) No 320/2006.

In accordance with Articles 18 and 180 of the Financial Regulation, any revenue under this item will be used to provide appropriations to Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in this section to finance restructuring aid and other aids fixed in Regulation (EC) No 320/2006.

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).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|-----------------------|
| | CHAPTER 7 0 | | | |
| 7 0 0 | <i>Interest on late payments</i> | | | |
| 7 0 0 0 | Interest due on late payments into the accounts held with the treasuries of the Member States | 5 000 000 | 7 500 000 | 52 352 686,10 |
| 7 0 0 1 | Other interest on late payments | 3 000 000 | 2 000 000 | 2 758 858,24 |
| | <i>Article 7 0 0 — Total</i> | 8 000 000 | 9 500 000 | 55 111 544,34 |
| 7 0 1 | <i>Interest on late payments and other interest on fines</i> | 15 000 000 | 100 000 000 | 44 931 534,34 |
| | CHAPTER 7 0 — TOTAL | 23 000 000 | 109 500 000 | 100 043 078,68 |
| | CHAPTER 7 1 | | | |
| 7 1 0 | <i>Fines, periodic penalty payments and other penalties</i> | 100 000 000 | 744 000 000 | 236 336 568,09 |
| 7 1 1 | <i>Collection of fines imposed for fraud and irregularities which are damaging to the European Community's financial interests</i> | p.m. | p.m. | 0,— |
| 7 1 2 | <i>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</i> | p.m. | 58 000 000 | 20 000 000,— |
| | CHAPTER 7 1 — TOTAL | 100 000 000 | 802 000 000 | 256 336 568,09 |
| | CHAPTER 7 2 | | | |
| 7 2 0 | <i>Interest on deposits and fines</i> | | | |
| 7 2 0 0 | Interest on deposits and fines resulting from implementation of the excessive deficit procedure — Assigned revenue | p.m. | p.m. | 0,— |
| | <i>Article 7 2 0 — Total</i> | p.m. | p.m. | 0,— |
| | CHAPTER 7 2 — TOTAL | p.m. | p.m. | 0,— |
| | Title 7 — Total | 123 000 000 | 911 500 000 | 356 379 646,77 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 5 000 000 | 7 500 000 | 52 352 686,10 |

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/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.

7 0 0 1 Other interest on late payments

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 3 000 000 | 2 000 000 | 2 758 858,24 |

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 198/2006 (OJ L 223, 15.8.2006, p. 1), and in particular Article 39(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), as last amended by Regulation (EC) No 1978/2006 (OJ L 368, 23.12.2006, p. 89), and in particular Article 7(2) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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), as last amended by Regulation (EC, Euratom) No 1248/2006 (OJ L 227, 19.8.2006, p. 3), and in particular Article 86 thereof.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 15 000 000 | 100 000 000 | 44 931 534,34 |

Remarks

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

COMMISSION

CHAPTER 70 — INTEREST ON LATE PAYMENTS (*cont'd*)**701** (*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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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), as last amended by Regulation (EC, Euratom) No 1248/2006 (OJ L 227, 19.8.2006, p. 3), and in particular Article 86 thereof.

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), as last amended by Regulation (EC) No 1419/2006 (OJ L 269, 28.9.2006, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

CHAPTER 71 — FINES**710*****Fines, periodic penalty payments and other penalties***

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 100 000 000 | 744 000 000 | 236 336 568,09 |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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), as last amended by Regulation (EC, Euratom) No 1248/2006 (OJ L 227, 19.8.2006, p. 3).

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), as last amended by Regulation (EC) No 1419/2006 (OJ L 269, 28.9.2006, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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), as last amended by Regulation (EC) No 648/2005 of the European Parliament and of the Council (OJ L 117, 4.5.2005, p. 13).

CHAPTER 7 1 — FINES (cont'd)**7 1 1** (cont'd)

Decision No 105/2000/EC of the European Parliament and of the Council of 17 December 1999 amending Decision No 210/97/EC of adopting an action programme for customs in the Community (Customs 2000) (OJ L 13, 19.1.2000, p. 1).
Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42).

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 58 000 000 | 20 000 000,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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, 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), as amended by Regulation (EC) No 1056/2005 (OJ L 174, 7.7.2005, p. 5), 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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|--|---------------------|---------------------|---------------------|
| | CHAPTER 8 0 | | | |
| 8 0 0 | <i>European Community guarantee for Community loans raised for balance of payments support</i> | p.m. | p.m. | 0,— |
| 8 0 1 | <i>European Community guarantee for Euratom loans raised</i> | p.m. | p.m. | 0,— |
| 8 0 2 | <i>European Community guarantee for loans raised to promote investment in the Community (new Community Instrument)</i> | — | p.m. | 0,— |
| | CHAPTER 8 0 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 8 1 | | | |
| 8 1 0 | <i>Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries</i> | 25 284 905 | 56 401 054 | 38 478 934,01 |
| 8 1 1 | <i>Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers</i> | — | p.m. | 13 663,09 |
| 8 1 3 | <i>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</i> | p.m. | p.m. | 81,50 |
| 8 1 4 | <i>Capital repayments and interest in respect of loans granted to the countries most affected by the Gulf crisis</i> | p.m. | p.m. | 0,— |
| | CHAPTER 8 1 — TOTAL | 25 284 905 | 56 401 054 | 38 492 678,60 |
| | CHAPTER 8 2 | | | |
| 8 2 0 | <i>European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to third countries of the Mediterranean basin</i> | — | p.m. | 0,— |
| 8 2 1 | <i>European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to third countries of central and eastern Europe</i> | — | p.m. | 0,— |
| 8 2 3 | <i>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</i> | — | 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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|----------------------|
| 8 2 5 | <i>European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans</i> | — | p.m. | 0,— |
| 8 2 6 | <i>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</i> | — | p.m. | 0,— |
| 8 2 7 | <i>European Community guarantee for the borrowing programmes contracted by the Community to provide macro-financial assistance to third countries</i> | p.m. | | |
| 8 2 8 | <i>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</i> | p.m. | | |
| | CHAPTER 8 2 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 8 3 | | | |
| 8 3 0 | <i>European Community guarantee for European Investment Bank loans to non-member countries in the Mediterranean region</i> | — | p.m. | 0,— |
| 8 3 1 | <i>European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans</i> | — | p.m. | 0,— |
| 8 3 2 | <i>European Community guarantee for European Investment Bank loans to other third countries</i> | — | p.m. | 0,— |
| 8 3 4 | <i>European Community guarantee for European Investment Bank loans to South Africa</i> | — | p.m. | 0,— |
| 8 3 5 | <i>European Community guarantee for European Investment Bank loans to third countries</i> | p.m. | | |
| | CHAPTER 8 3 — TOTAL | p.m. | p.m. | 0,— |
| | CHAPTER 8 5 | | | |
| 8 5 0 | <i>Dividends paid by the European Investment Fund</i> | p.m. | 2 627 400 | 3 264 000,— |
| | CHAPTER 8 5 — TOTAL | p.m. | 2 627 400 | 3 264 000,— |
| | Title 8 — Total | 25 284 905 | 59 028 454 | 41 756 678,60 |

COMMISSION

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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 Part II 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.

801 *European Community guarantee for Euratom loans raised*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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 Part II 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.

802 *European Community guarantee for loans raised to promote investment in the Community (new Community Instrument)*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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.

The last borrowing/loan under this instrument was fully reimbursed in December 2004.

Legal basis

For the legal basis, see the remark for Item 01 04 01 03 of the statement of expenditure in this section.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 25 284 905 | 56 401 054 | 38 478 934,01 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | p.m. | 13 663,09 |

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 yielded interest and gave rise to capital repayments.

The date of the final payment of capital and interest, according to the payment schedule, was 31 December 2005.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 81,50 |

Remarks

This article is intended to record capital repayments and interest payments on loans and risk capital granted from the appropriations in Item 19 08 01 01 under the European Community Investment Partners operation.

Legal basis

For the legal basis, see the remark for Item 19 08 01 01 of the statement of expenditure in this section.

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

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 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).

COMMISSION

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR NON-MEMBER COUNTRIES**8 2 0** *European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to third countries of the Mediterranean basin*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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 'Part II' 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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 'Part II' 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex 'Part II' 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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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 'Part II' 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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 'Part II' 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.

8 2 7 *European Community guarantee for the borrowing programmes contracted by the Community to provide macro-financial assistance to third countries*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

Remarks

New article

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 'Part II' 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.

COMMISSION

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR NON-MEMBER COUNTRIES (*cont'd*)**8 2 8** *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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

*Remarks**New article*

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 'Part II' 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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex 'Part II' 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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 'Part II' 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.

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 third countries

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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 'Part II' 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| — | 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 'Part II' 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.

8 3 5 European Community guarantee for European Investment Bank loans to third countries

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | | |

Remarks

New Article

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.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex 'Part II' 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

COMMISSION

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES**8 5 0** *Dividends paid by the European Investment Fund*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | 2 627 400 | 3 264 000,— |

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 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 20 000 000 | 30 000 000 | 10 951 058,85 |

Remarks

This article is intended to receive miscellaneous revenue.

GENERAL SUMMARY OF APPROPRIATIONS (2007 AND 2006) AND OUTTURN (2005)

COMMISSION

| Title | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------|--|------------------------|------------------------|------------------------|------------------------|---------------------------|---------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 | ECONOMIC AND FINANCIAL AFFAIRS | 469 708 312 | 484 538 812 | 453 140 047 | 456 710 047 | 298 556 341,96 | 346 305 360,29 |
| 02 | ENTERPRISE | 520 241 674 | 564 030 674 | 362 623 806 | 395 408 806 | 319 262 237,78 | 282 364 305,— |
| 03 | COMPETITION | 71 717 018 | 72 317 018 | 67 432 112 | 67 432 112 | 65 586 582,07 | 65 138 347,21 |
| 04 | EMPLOYMENT AND SOCIAL AFFAIRS | 11 425 444 475 | 11 656 373 696 | 11 904 822 187 | 9 552 298 688 | 11 471 835 490,20 | 9 736 137 695,49 |
| 05 | AGRICULTURE AND RURAL DEVELOPMENT | 52 440 612 622 | 52 415 384 068 | 54 541 326 313 | 53 468 494 687 | 53 059 560 646,15 | 52 698 211 328,49 |
| 06 | ENERGY AND TRANSPORT | 980 952 518 | 1 184 430 518 | 1 433 701 143 | 1 266 010 143 | 1 395 892 436,03 | 1 179 503 552,39 |
| 07 | ENVIRONMENT | 352 106 231 | 327 936 231 | 324 645 886 | 290 013 286 | 314 544 899,49 | 259 912 844,96 |
| 08 | RESEARCH | 3 564 658 302 | 2 693 253 302 | 3 496 317 931 | 3 229 707 931 | 3 614 441 058,73 | 2 997 741 205,97 |
| 09 | INFORMATION SOCIETY AND MEDIA | 1 433 549 466 | 1 174 019 466 | 1 404 668 571 | 1 396 808 571 | 1 483 835 009,24 | 1 216 235 807,72 |
| 10 | DIRECT RESEARCH | 348 472 000 | 358 603 000 | 329 600 000 | 347 271 094 | 392 743 443,85 | 364 319 169,91 |
| 11 | FISHERIES AND MARITIME AFFAIRS | 891 221 601 | 1 159 371 478 | 903 902 110 | 835 561 721 | 986 977 689,10 | 809 106 963,29 |
| 12 | INTERNAL MARKET | 56 267 176 | 57 767 176 | 55 413 901 | 59 063 901 | 52 810 842,99 | 51 921 607,04 |
| 13 | REGIONAL POLICY | 34 679 282 894 | 27 128 984 977 | 28 719 777 513 | 19 979 353 674 | 27 189 412 129,24 | 19 980 739 476,60 |
| 14 | TAXATION AND CUSTOMS UNION | 109 879 730 | 113 934 808 | 103 846 728 | 96 060 148 | 87 259 715,65 | 74 254 807,65 |
| 15 | EDUCATION AND CULTURE | 1 221 270 895 | 1 156 966 336 | 985 337 761 | 931 901 161 | 1 034 639 672,63 | 989 047 554,92 |
| 16 | COMMUNICATION | 201 031 110 | 192 303 110 | 175 438 786 | 169 368 786 | 163 484 356,84 | 149 843 973,62 |
| 17 | HEALTH AND CONSUMER PROTECTION | 532 384 275 | 275 456 486 | 524 754 222 | 524 565 336 | 443 124 885,56 | 417 854 978,21 |
| 18 | AREA OF FREEDOM, SECURITY AND JUSTICE | 612 218 065 | 478 093 065 | 577 783 554 | 565 416 554 | 581 474 312,34 | 460 960 122,85 |
| 19 | EXTERNAL RELATIONS | 3 378 109 381 | 2 942 432 302 | 3 433 214 810 | 3 255 601 760 | 3 360 421 579,60 | 3 157 547 482,50 |
| 20 | TRADE | 71 484 245 | 68 384 245 | 64 113 101 | 64 313 101 | 61 269 560,61 | 60 303 430,52 |
| 21 | DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES | 1 216 498 330 | 1 148 711 330 | 1 039 855 435 | 1 018 682 435 | 1 050 220 938,61 | 927 178 236,43 |
| 22 | ENLARGEMENT | 1 051 549 473 | 1 804 649 473 | 2 178 746 295 | 2 097 196 295 | 1 918 241 207,53 | 1 913 145 621,32 |
| 23 | HUMANITARIAN AID | 749 652 036 | 749 652 036 | 718 731 100 | 720 131 100 | 833 912 290,96 | 810 249 744,15 |
| 24 | FIGHT AGAINST FRAUD | 57 792 000 | 62 157 000 | 62 636 000 | 61 274 800 | 54 559 365,07 | 52 696 420,50 |
| 25 | COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE | 168 763 269 | 168 663 269 | 158 453 952 | 158 453 952 | 156 812 769,74 | 156 385 661,10 |
| 26 | COMMISSION'S ADMINISTRATION | 920 314 057 | 920 314 057 | 882 748 999 | 882 748 999 | 841 586 914,71 | 847 438 116,36 |
| 27 | BUDGET | 518 734 702 | 518 734 702 | 1 138 352 882 | 1 138 352 882 | 1 354 044 029,82 | 1 354 044 029,82 |
| 28 | AUDIT | 9 188 452 | 9 188 452 | 9 634 698 | 9 634 698 | 9 140 358,75 | 9 140 358,75 |
| 29 | STATISTICS | 121 323 762 | 118 723 762 | 116 223 886 | 112 921 686 | 108 024 604,49 | 99 253 456,08 |
| 30 | PENSIONS | 997 490 000 | 997 490 000 | 945 245 000 | 945 245 000 | 897 979 045,67 | 897 979 045,67 |
| 31 | LANGUAGE SERVICES | 358 990 525 | 358 990 525 | 343 835 696 | 343 835 696 | 340 852 004,20 | 340 852 004,20 |
| 40 | RESERVES | 4 442 999 763 | 1 558 173 373 | 642 060 634 | 467 244 134 | 0,— | 0,— |
| | Total | 123 973 908 359 | 112 920 028 747 | 118 098 385 059 | 104 907 083 184 | 113 942 506 419,61 | 102 705 812 709,01 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------------|------------------------------|------------------|
| 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 | 1 576 030 000 | 1 468 954 844 ⁽¹⁾ | 1 453 551 902,93 |
| XX 01 01 01 02 | Expenses and allowances related to recruitment, transfers and termination of service | 5 | 23 101 000 | 19 181 000 | 21 115 566,79 |
| XX 01 01 01 03 | Adjustments to remuneration | 5 | 16 513 000 | 17 082 000 | 0,— |
| | <i>Subtotal</i> | | 1 615 644 000 | 1 505 217 844 | 1 474 667 469,72 |
| XX 01 01 02 | Expenditure related to staff in active employment of Commission delegations | | | | |
| XX 01 01 02 01 | Remuneration and allowances | 5 | 141 930 000 | 139 254 000 | 137 281 329,10 |
| XX 01 01 02 02 | Expenses and allowances related to recruitment, transfers and termination of service | 5 | 14 829 000 | 9 936 000 | 8 763 083,18 |
| XX 01 01 02 03 | Appropriations to cover any adjustments to remuneration | 5 | 1 493 000 | 1 553 000 | |
| | <i>Subtotal</i> | | 158 252 000 | 150 743 000 | 146 044 412,28 |
| | <i>Article XX 01 01 — Subtotal</i> | | 1 773 896 000 | 1 655 960 844 | 1 620 711 882,— |
| 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 and contract staff | 5 | 60 630 000 | 62 047 000 | 62 750 795,23 |
| XX 01 02 01 02 | Agency staff and technical and administrative assistance in support of different activities | 5 | 25 200 000 | 22 791 925 | 26 564 787,01 |
| XX 01 02 01 03 | National and international civil servants and private-sector staff temporarily assigned to the institution | 5 | 37 400 000 | 34 490 000 | 31 751 852,24 |
| | <i>Subtotal</i> | | 123 230 000 | 119 328 925 | 121 067 434,48 |
| XX 01 02 02 | External staff of Commission delegations | | | | |
| XX 01 02 02 01 | Remuneration of other staff | 5 | 47 233 199 ⁽²⁾ | 44 130 000 | 41 590 645,02 |
| XX 01 02 02 02 | Training of young experts and detached national experts | 5 | 4 670 703 ⁽³⁾ | 4 500 000 | 3 032 154,79 |
| XX 01 02 02 03 | Expenses of other staff and payment for other services | 5 | 2 452 596 ⁽⁴⁾ | 2 691 000 | 2 277 472,55 |
| | <i>Subtotal</i> | | 54 356 498 | 51 321 000 | 46 900 272,36 |

⁽¹⁾ An appropriation of EUR 16 000 000 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 2 318 801 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 229 297 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 120 404 is entered in Chapter 40 01.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------------|---------------------------|----------------|
| XX 01 02 11 | Other management expenditure of the institution | | | | |
| XX 01 02 11 01 | Mission and entertainment expenses | 5 | 61 600 000 | 54 316 670 ⁽¹⁾ | 54 124 785,86 |
| XX 01 02 11 02 | Conference and meeting costs | 5 | 34 500 000 | 31 270 281 ⁽²⁾ | 25 736 111,35 |
| XX 01 02 11 03 | Meetings of committees | 5 | 26 700 000 ⁽³⁾ | 6 964 112 ⁽⁴⁾ | 21 437 773,32 |
| XX 01 02 11 04 | Studies and consultations | 5 | 15 000 000 | 10 361 223 ⁽⁵⁾ | 8 844 850,18 |
| XX 01 02 11 05 | Development of management and information systems | 5 | 25 500 000 | 24 243 852 ⁽⁶⁾ | 25 873 493,34 |
| XX 01 02 11 06 | Further training and management training | 5 | 15 500 000 | 14 986 290 ⁽⁷⁾ | 14 726 550,37 |
| | <i>Subtotal</i> | | 178 800 000 | 142 142 428 | 150 743 564,42 |
| XX 01 02 12 | Other management expenditure of Commission delegations | | | | |
| XX 01 02 12 01 | Missions, conferences and entertainment expenses | 5 | 14 501 000 | 14 632 000 | 14 205 096,81 |
| XX 01 02 12 02 | Further training of officials | 5 | 1 000 000 | 1 001 000 | 775 506,64 |
| | <i>Subtotal</i> | | 15 501 000 | 15 633 000 | 14 980 603,45 |
| | <i>Article XX 01 02 — Subtotal</i> | | 371 887 498 | 328 425 353 | 333 691 874,71 |
| XX 01 03 | Expenditure related to equipment and services, buildings of Commission delegations | | | | |
| XX 01 03 01 | Expenditure related to equipment and services of the Commission | | | | |
| XX 01 03 01 03 | Equipment and furniture | 5 | 79 457 000 | 72 112 000 | 50 982 153,72 |
| XX 01 03 01 04 | Services and other operating expenditure | 5 | 42 299 000 | 39 568 000 | 54 715 166,39 |
| | <i>Subtotal</i> | | 121 756 000 | 111 680 000 | 105 697 320,11 |
| XX 01 03 02 | Buildings and related expenditure of Commission delegations | | | | |
| XX 01 03 02 01 | Acquisition, renting and related expenditure | 5 | 90 499 726 ⁽⁸⁾ | 84 844 000 | 78 469 044,24 |
| XX 01 03 02 02 | Equipment, furniture, supplies and services | 5 | 35 367 314 ⁽⁹⁾ | 38 965 000 | 35 341 031,29 |
| | <i>Subtotal</i> | | 125 867 040 | 123 809 000 | 113 810 075,53 |
| | <i>Article XX 01 03 — Subtotal</i> | | 247 623 040 | 235 489 000 | 219 507 395,64 |

(1) An appropriation of EUR 1 983 330 is entered in Chapter 40 01.

(2) An appropriation of EUR 1 390 719 is entered in Chapter 40 01.

(3) An appropriation of EUR 2 900 000 is entered in Chapter 40 01.

(4) An appropriation of EUR 25 035 888 is entered in Chapter 40 01.

(5) An appropriation of EUR 138 777 is entered in Chapter 40 01.

(6) An appropriation of EUR 292 148 is entered in Chapter 40 01.

(7) An appropriation of EUR 213 710 is entered in Chapter 40 01.

(8) An appropriation of EUR 4 459 274 is entered in Chapter 40 01.

(9) An appropriation of EUR 1 742 686 is entered in Chapter 40 01.

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|----------------------|----------------------|-------------------------|
| XX 01 05 | <i>Expenditure related to staff in active employment for indirect research</i> | | | | |
| XX 01 05 01 | Remuneration and allowances related to staff in active employment for indirect research | 1.1 | 177 853 000 | 182 760 000 | 165 465 441,20 |
| XX 01 05 02 | External staff for indirect research | 1.1 | 61 869 000 | 42 967 000 | 43 433 979,05 |
| XX 01 05 03 | Other management expenditure for indirect research | 1.1 | 79 567 000 | 79 779 000 | 68 240 223,14 |
| | <i>Article XX 01 05 — Subtotal</i> | | 319 289 000 | 305 506 000 | 277 139 643,39 |
| | Chapter XX 01 — Total | | 2 712 695 538 | 2 525 381 197 | 2 451 050 795,74 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|------------------------------|------------------|
| XX 01 01 01 | Expenditure related to staff in active employment working with the institution | | | | |
| XX 01 01 01 01 | Remuneration and allowances | 5 | 1 576 030 000 | 1 468 954 844 ⁽¹⁾ | 1 453 551 902,93 |
| XX 01 01 01 02 | Expenses and allowances related to recruitment, transfers and termination of service | 5 | 23 101 000 | 19 181 000 | 21 115 566,79 |
| XX 01 01 01 03 | Adjustments to remuneration | 5 | 16 513 000 | 17 082 000 | 0,— |
| | Item XX 01 01 01 — Total | | 1 615 644 000 | 1 505 217 844 | 1 474 667 469,72 |

Remarks

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 Commission delegations in the Community,
- flat-rate allowances and payments at hourly rates for overtime worked by officials and auxiliary staff in category AST 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,
- 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,

⁽¹⁾ An appropriation of EUR 16 000 000 is entered in Chapter 40 01.

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*)

- 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 of officials and the Conditions of employment of other servants of the European Communities,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

A general description of the officials' salaries and other benefits is given in the 'Working at the Commission' page of the European Commission's Directorate-General for Personnel and Administration website.

The Council regulation updating the salary scales of officials and other servants of all the EU institutions, including increments and allowances, is published every year in the Official Journal (latest in OJ L 337, 22.12.2005, p. 7).

The new posts for 2007 are part of the overall increase of 3 960 new staff over a transitional period from 2003 to 2008 in line with a Commission estimate made in 2002. That estimate covers enlargement-related needs for the accession of the 10 new Member States in May 2004. The new posts for 2007 are also a part of the overall increase of 850 new staff over a transitional period from 2006 to 2009 for the enlargement to Bulgaria and Romania.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 35 400 000.

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 L 150, 12.8.1966, p. 2749/66), as last amended by Regulation (EC, Euratom) No 1734/2005 (OJ L 279, 22.10.2005, 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 L 150, 12.8.1966, p. 2751/66), as last amended by Regulation (EC, Euratom) No 1734/2005, (OJ L 279, 22.10.2005, p. 1).

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Act of Accession of the new Member States signed 16 April 2003, in particular Article 33(4) thereof.

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 02 Expenditure related to staff in active employment of Commission delegations

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|---------------------|----------------|
| XX 01 01 02 | Expenditure related to staff in active employment of Commission delegations | | | | |
| XX 01 01 02 01 | Remuneration and allowances | 5 | 141 930 000 | 139 254 000 | 137 281 329,10 |
| XX 01 01 02 02 | Expenses and allowances related to recruitment, transfers and termination of service | 5 | 14 829 000 | 9 936 000 | 8 763 083,18 |
| XX 01 01 02 03 | Appropriations to cover any adjustments to remuneration | 5 | 1 493 000 | 1 553 000 | |
| | Item XX 01 01 02 — Total | | 158 252 000 | 150 743 000 | 146 044 412,28 |

Remarks

In respect of Items 19 01 01 02, 20 01 01 02, 21 01 01 02 and 22 01 01 02, relating to Commission 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 pre-recruitment 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,
- 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,
- 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 L 150, 12.8.1966, p. 2749/66), as last amended by Regulation (EC, Euratom) No 1734/2005 (OJ L 279, 22.10.2005, p. 1).

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 02 (*cont'd*)

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 L 50, 12.8.1966, p. 2751/66), as last amended by Regulation (EC, Euratom) No 1734/2005, (OJ L 279, 22.10.2005, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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), as last amended by Regulation (EC, Euratom) No 1248/2006 (OJ L 227, 19.8.2006, p. 3).

XX 01 02 ***External staff and other management expenditure***

XX 01 02 01 External staff working with the institution

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|---------------------|----------------|
| XX 01 02 01 | External staff working with the institution | | | | |
| XX 01 02 01 01 | Auxiliary and contract staff | 5 | 60 630 000 | 62 047 000 | 62 750 795,23 |
| XX 01 02 01 02 | Agency staff and technical and administrative assistance in support of different activities | 5 | 25 200 000 | 22 791 925 | 26 564 787,01 |
| XX 01 02 01 03 | National and international civil servants and private-sector staff temporarily assigned to the institution | 5 | 37 400 000 | 34 490 000 | 31 751 852,24 |
| | Item XX 01 02 01 — Total | | 123 230 000 | 119 328 925 | 121 067 434,48 |

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,
- 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.

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.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (cont'd)

XX 01 02 (cont'd)

XX 01 02 01 (cont'd)

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 477 384.

Any revenue from the contribution of the Swiss Confederation participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the opening of additional appropriations, pursuant to Article 18(1)(d) 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 272 861.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

XX 01 02 02 External staff of Commission delegations

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------------|---------------------|---------------|
| XX 01 02 02 | External staff of Commission delegations | | | | |
| XX 01 02 02 01 | Remuneration of other staff | 5 | 47 233 199 ⁽¹⁾ | 44 130 000 | 41 590 645,02 |
| XX 01 02 02 02 | Training of young experts and detached national experts | 5 | 4 670 703 ⁽²⁾ | 4 500 000 | 3 032 154,79 |
| XX 01 02 02 03 | Expenses of other staff and payment for other services | 5 | 2 452 596 ⁽³⁾ | 2 691 000 | 2 277 472,55 |
| | Item XX 01 02 02 — Total | | 54 356 498 | 51 321 000 | 46 900 272,36 |

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 Commission 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.

⁽¹⁾ An appropriation of EUR 2 318 801 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 229 297 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 120 404 is entered in Chapter 40 01.

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (cont'd)

XX 01 02 (cont'd)

XX 01 02 02 (cont'd)

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 Commission 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.

XX 01 02 11 Other management expenditure of the institution

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------------|---------------------------|----------------|
| XX 01 02 11 | Other management expenditure of the institution | | | | |
| XX 01 02 11 01 | Mission and entertainment expenses | 5 | 61 600 000 | 54 316 670 ⁽¹⁾ | 54 124 785,86 |
| XX 01 02 11 02 | Conference and meeting costs | 5 | 34 500 000 | 31 270 281 ⁽²⁾ | 25 736 111,35 |
| XX 01 02 11 03 | Meetings of committees | 5 | 26 700 000 ⁽³⁾ | 6 964 112 ⁽⁴⁾ | 21 437 773,32 |
| XX 01 02 11 04 | Studies and consultations | 5 | 15 000 000 | 10 361 223 ⁽⁵⁾ | 8 844 850,18 |
| XX 01 02 11 05 | Development of management and information systems | 5 | 25 500 000 | 24 243 852 ⁽⁶⁾ | 25 873 493,34 |
| XX 01 02 11 06 | Further training and management training | 5 | 15 500 000 | 14 986 290 ⁽⁷⁾ | 14 726 550,37 |
| | Item XX 01 02 11 — Total | | 178 800 000 | 142 142 428 | 150 743 564,42 |

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),

⁽¹⁾ An appropriation of EUR 1 983 330 is entered in Chapter 40 01.
⁽²⁾ An appropriation of EUR 1 390 719 is entered in Chapter 40 01.
⁽³⁾ An appropriation of EUR 2 900 000 is entered in Chapter 40 01.
⁽⁴⁾ An appropriation of EUR 25 035 888 is entered in Chapter 40 01.
⁽⁵⁾ An appropriation of EUR 138 777 is entered in Chapter 40 01.
⁽⁶⁾ An appropriation of EUR 292 148 is entered in Chapter 40 01.
⁽⁷⁾ An appropriation of EUR 213 710 is entered in Chapter 40 01.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*XX 01 02 *(cont'd)*XX 01 02 11 *(cont'd)*

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: 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 Council and European Parliament), 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, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in the European Parliament's 2004 discharge resolution,
- 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,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 02 (*cont'd*)XX 01 02 11 (*cont'd*)

- 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.),
 - 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.

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.

Any revenue from the contribution of the Swiss Confederation participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the opening of additional appropriations, pursuant to Article 18(1)(d) 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 1 190 000.

The appropriation has been placed in the reserve, pending the full implementation of Council Decision 2006/512/EC of 17 July 2006 amending Decision 1999/468/EC laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 200, 22.7.2006, p. 11).

The following studies should be financed:

- an annual report on child labour in the European Union;
- a study on the impact of job relocation;
- studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task;
- a study on the benefits of removing the barriers to trade and investment between the EU and US, taking into account the recent OECD study in this area;
- a study on the impact of the single currency on movements in prices of essential goods and bank fees and commission;
- a study on the feasibility of and obstacles to the creation of a federal police force for the European Union;
- a feasibility study on qualified market access/qualified external protection; the European Parliament has already adopted this approach on a number of occasions. The main idea underlying it is that social and ecological standards should be applied as parameters for granting or denying access to European markets and for charging different duties and agricultural levies according to the standards established. These levies/duties will be channelled to a fund for rural development in developing countries and benefit the products for which standards need to be improved;

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 02 (*cont'd*)XX 01 02 11 (*cont'd*)

- a study on the compilation and updating of basic data on European populations; this study should seek to answer the following questions: What population movements are there in the Union? Who moves, why, and from where to where? Who settles on a long-term basis in a partner country? Are third-country nationals mobile within the Union, or do they remain in the first host country? How many mixed marriages and mixed births are there, and what categories of persons are most commonly affected? Are these European citizens registered on electoral rolls in the host country? Do they apply to the courts or the ombudsman if they have difficulties in asserting their rights as European citizens? What has become of traditionally nomadic peoples since new members have joined the Union?
- a study on food safety and quality; the study should cover inter alia the cost to business stemming from the introduction of labelling, the impact on the consumption of Community products both within and outside the European Union, any changes in consumer perception of Community products in terms of food safety and quality, the initiative's value for money, possible promotional measures, and whether products labelled as being of Community origin can maintain their national or regional identity;
- a study to identify the best strategy for combating avian influenza in the European Union, in order to reduce the risk of its propagation and transmission to humans; the study should cover inter alia the resources that the European Union can bring to bear in the event of a pandemic and proposals as to how to enhance those resources, the risk of an animal and human pandemic, detailed guidelines for measures to be taken by Member States to minimise the risk of propagation, improving coordination at Community and international levels, enhancing the financial resources to be brought to bear in the event of an outbreak of the disease either within or outside the European Union, the best means of eradicating and preventing the disease, and improving monitoring of the disease and ways to prevent a catastrophic situation from arising in the Member States;
- a study on desertification; the study should cover inter alia the economic and social repercussions for European regions affected by desertification, with an appraisal of the current and likely future implications, particularly for the sectors most at risk, such as farming and tourism, environmental impact, solutions and strategies for combating desertification, identification of the means of combating desertification that the EU should have at its disposal, and techniques and instruments for the recovery and use of water resources;
- a study on new means of providing European farmers with support when a disaster occurs.

Legal basis

Staff Regulations of officials of the European Communities.

XX 01 02 12 Other management expenditure of Commission delegations

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|---------------------|---------------|
| XX 01 02 12 | Other management expenditure of Commission delegations | | | | |
| XX 01 02 12 01 | Missions, conferences and entertainment expenses | 5 | 14 501 000 | 14 632 000 | 14 205 096,81 |
| XX 01 02 12 02 | Further training of officials | 5 | 1 000 000 | 1 001 000 | 775 506,64 |
| | Item XX 01 02 12 — Total | | 15 501 000 | 15 633 000 | 14 980 603,45 |

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 Commission 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,

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)

XX 01 02 (*cont'd*)

XX 01 02 12 (*cont'd*)

- expenditure arising from recruitment procedures of contract staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,
- 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 and contract staff, 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),
- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by Commission officials and other staff,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances.

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.

Conditions of employment of other servants of the European Communities.

XX 01 03 Expenditure related to equipment and services, buildings of Commission delegations

XX 01 03 01 Expenditure related to equipment and services of the Commission

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|---------------------|----------------|
| XX 01 03 01 | Expenditure related to equipment and services of the Commission | | | | |
| XX 01 03 01 03 | Equipment and furniture | 5 | 79 457 000 | 72 112 000 | 50 982 153,72 |
| XX 01 03 01 04 | Services and other operating expenditure | 5 | 42 299 000 | 39 568 000 | 54 715 166,39 |
| | Item XX 01 03 01 — Total | | 121 756 000 | 111 680 000 | 105 697 320,11 |

Remarks

Former Item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the Community territory:

- 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.),

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 03 (*cont'd*)XX 01 03 01 (*cont'd*)

- 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),
- 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,
- 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.),

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 03 (*cont'd*)XX 01 03 01 (*cont'd*)

- the training and support required for accessing this information,
- 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 03).

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 190 000.

Any revenue from the contribution of the Swiss Confederation participating in Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the opening of additional appropriations, pursuant to Article 18(1)(d) 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 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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

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 Commission delegations

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------------|---------------------|----------------|
| XX 01 03 02 | Buildings and related expenditure of Commission delegations | | | | |
| XX 01 03 02 01 | Acquisition, renting and related expenditure | 5 | 90 499 726 ⁽¹⁾ | 84 844 000 | 78 469 044,24 |
| XX 01 03 02 02 | Equipment, furniture, supplies and services | 5 | 35 367 314 ⁽²⁾ | 38 965 000 | 35 341 031,29 |
| | Item XX 01 03 02 — Total | | 125 867 040 | 123 809 000 | 113 810 075,53 |

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 Commission delegations outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover:

- temporary accommodation allowance,
- 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 or by officials posted outside the Community: rents (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cipher 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,

⁽¹⁾ An appropriation of EUR 4 459 274 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 1 742 686 is entered in Chapter 40 01.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

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,

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (cont'd)

XX 01 03 (cont'd)

XX 01 03 02 (cont'd)

- 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.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 177 853 000 | 182 760 000 | 165 465 441,20 |

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and transport, Research, Information society and media and Fisheries) involved in indirect actions under the sixth framework programme for research.

This appropriation covers expenditure relating to staff covered by the Staff Regulations occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes.

The breakdown of these appropriations for staff expenditure is as follows:

| Programme | Appropriation |
|-----------------------------------|---------------|
| Framework programme (nuclear) | 32 018 000 |
| Framework programme (non-nuclear) | 150 742 000 |
| Total | 182 760 000 |

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), as 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 amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

COMMISSION

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 01 (cont'd)

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 61 869 000 | 42 967 000 | 43 433 979,05 |

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and transport, Research, Information society and media 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 under the nuclear and non-nuclear programmes.

The breakdown of these appropriations for staff expenditure is as follows:

| Programme | Appropriation |
|-----------------------------------|---------------|
| Framework programme (nuclear) | 1 509 000 |
| Framework programme (non-nuclear) | 41 458 000 |
| Total | 42 967 000 |

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), as 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 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 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 Other management expenditure for indirect research

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 79 567 000 | 79 779 000 | 68 240 223,14 |

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and transport, Research, Information society and media and Fisheries) involved in indirect actions under the sixth framework programme for research.

This appropriation is intended to cover expenditure on other administrative expenditure for all management of research in the form of indirect action under the nuclear and non-nuclear programmes.

The breakdown of these appropriations for staff expenditure is as follows:

| Programme | Appropriation |
|-----------------------------------|---------------|
| Framework programme (nuclear) | 6 019 000 |
| Framework programme (non-nuclear) | 73 760 000 |
| Total | 79 779 000 |

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), as 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 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).

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

COMMISSION
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, by advancing economic policy coordination, conducting economic surveillance and providing the Commission and other Community institutions with high-quality policy assessment and advice on economic and financial questions. This entails monitoring economic developments in the Union and in third countries, cooperating with international organisations and following international financial issues. Operational activities include the implementation of EU investment financing programmes on behalf of other Commission departments, in close cooperation with the EIB, EIF and EBRD and financial market operations (borrowing and lending, treasury management and management of the Guarantee Fund as well as macro-financial assistance to third countries).

The main objective for 2007 is to strengthen economic governance in the Union aimed at raising the contribution of public finances and other economic policies to growth and employment in line with the Lisbon Strategy, in addition to securing the core budgetary objectives of sound and stable public finances, by implementing the revised Stability and Growth Pact. Integration of the new Member States in EMU will continue in 2007, in the expectation that some of them will participate in the exchange rate mechanism (ERM II) and, subsequently, in the euro zone. Furthermore, the full integration of Bulgaria and Romania into the Community economic policy coordination framework is to be further corroborated after their accession in 2007. Also, in 2007, new financial instruments will be implemented, notably for TEN-transport and RTD projects and SMEs, in order to support the Lisbon Strategy and the European Initiative for Growth.

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|------------------|--|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 01 | ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA | 55 629 801 | 55 629 801 | 49 962 862 | 49 962 862 | 49 481 017,31 | 49 481 017,31 |
| 01 02 | ECONOMIC AND MONETARY UNION | 13 715 000 | 12 515 000 | 11 400 000 | 11 400 000 | 9 906 356,99 | 8 009 977 |
| 01 03 | INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS | 58 201 000 | 81 731 500 | 71 136 000 | 75 006 000 | 8 829 768,65 | 59 977 125,70 |
| 01 04 | FINANCIAL OPERATIONS AND INSTRUMENTS | 342 162 511 | 334 662 511 | 320 641 185 | 320 341 185 | 230 339 199,01 | 228 837 240,28 |
| | Title 01 — Total | 469 708 312 | 484 538 812 | 453 140 047 | 456 710 047 | 298 556 341,96 | 346 305 360,29 |

COMMISSION

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|--------------------------|---------------------------|----------------------|
| 01 01 | ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA | | | | |
| 01 01 01 | <i>Expenditure related to staff in active employment of 'Economic and financial affairs' policy area</i> | 5 | 43 801 826 | 40 505 292 ⁽¹⁾ | 38 852 888,20 |
| 01 01 02 | <i>External staff and other management expenditure in support of 'Economic and financial affairs' policy area</i> | | | | |
| 01 01 02 01 | External staff | 5 | 3 060 856 | 3 271 825 | 3 180 588,21 |
| 01 01 02 11 | Other management expenditure | 5 | 5 016 184 ⁽²⁾ | 3 322 901 ⁽³⁾ | 4 870 087,69 |
| | <i>Article 01 01 02 — Subtotal</i> | | 8 077 040 | 6 594 726 | 8 050 675,90 |
| 01 01 03 | <i>Expenditure related to equipment and services and other working expenditure of 'Economic and financial affairs' policy area</i> | | | | |
| 01 01 03 01 | Expenditure related to equipment and services of 'Economic and financial affairs' policy area | 5 | 3 300 935 | 2 718 844 | 2 516 334,19 |
| 01 01 03 04 | Other working expenditure | 5 | 450 000 | 144 000 | 61 119,02 |
| | <i>Article 01 01 03 — Subtotal</i> | | 3 750 935 | 2 862 844 | 2 577 453,21 |
| | Chapter 01 01 — Total | | 55 629 801 | 49 962 862 | 49 481 017,31 |

⁽¹⁾ An appropriation of EUR 430 559 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 244 932 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 1 837 500 is entered in Chapter 40 01.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 43 801 826 | 40 505 292 ⁽¹⁾ | 38 852 888,20 |
| ⁽¹⁾ An appropriation of EUR 430 559 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 060 856 | 3 271 825 | 3 180 588,21 |

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 5 016 184 ⁽¹⁾ | 3 322 901 ⁽²⁾ | 4 870 087,69 |
| ⁽¹⁾ An appropriation of EUR 244 932 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 1 837 500 is entered in Chapter 40 01. | | |

01 01 03 Expenditure related to equipment and services and other working expenditure of ‘Economic and financial affairs’ policy area

01 01 03 01 Expenditure related to equipment and services of ‘Economic and financial affairs’ policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 300 935 | 2 718 844 | 2 516 334,19 |

01 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 450 000 | 144 000 | 61 119,02 |

Remarks

Former Subitem XX 01 03 01 04 (in part) and former Item 27 01 12 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the Community territory:

- 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),

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA (*cont'd*)01 01 03 (*cont'd*)01 01 03 04 (*cont'd*)

- 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,
- 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,
- 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 connection to the interbank telecommunication network (SWIFT) and expenditure on subscription to credit-rating agencies.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|-------------------|---------------------|------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 02 | ECONOMIC AND MONETARY UNION | | | | | | | |
| 01 02 02 | <i>Coordination and surveillance of economic and monetary union</i> | 5 | 6 715 000 | 6 715 000 | 6 400 000 | 6 400 000 | 6 083 405,30 | 5 421 801,85 |
| 01 02 04 | <i>Prince — Communication on economic and monetary union, including the euro</i> | 1.1 | 7 000 000 | 5 800 000 | 5 000 000 | 5 000 000 | 3 822 951,69 | 2 588 175,15 |
| | Chapter 01 02 — Total | | 13 715 000 | 12 515 000 | 11 400 000 | 11 400 000 | 9 906 356,99 | 8 009 977 |

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION (*cont'd*)**01 02 02** **Coordination and surveillance of economic and monetary union**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 715 000 | 6 715 000 | 6 400 000 | 6 400 000 | 6 083 405,30 | 5 421 801,85 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 5 474 031 | 5 000 000 | 420 000 | 54 031 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 6 400 000 | 1 400 000 | 4 745 000 | 200 000 | 55 000 | |
| Appropriations 2007 | 6 715 000 | | 1 550 000 | 4 850 000 | 250 000 | 65 000 |
| Total | 18 589 031 | 6 400 000 | 6 715 000 | 5 104 031 | 305 000 | 65 000 |

Remarks

This appropriation is intended to cover the cost of carrying out or continuing the following surveys in the Member States 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,
- the macroeconomic developments in the euro area,
- 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,
- coordination of a network of external economists on analysis and forecasting macro-economic developments in the euro area (the European Forecasting Network — EFN),

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

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 140 000.

01 02 04 *Prince — Communication on economic and monetary union, including the euro*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 000 000 | 5 800 000 | 5 000 000 | 5 000 000 | 3 822 951,69 | 2 588 175,15 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 604 432 | 2 585 000 | 19 432 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 000 000 | 2 415 000 | 1 280 568 | 1 304 432 | | |
| Appropriations 2007 | 7 000 000 | | 4 500 000 | 2 250 000 | 250 000 | |
| Total | 14 604 432 | 5 000 000 | 5 800 000 | 3 554 432 | 250 000 | |

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 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. Special emphasis is put on preparing citizens in the new Member States for the euro introduction.

It includes:

- partnership agreements with the new Member States, which intend to introduce the euro in the next years,
- close cooperation and networking with all Member States in the framework of the network of Directors of Communication on EMU-related issues,
- the development of communication activities at central level (brochures, leaflets, newsletters, Internet site, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, twinning programmes, etc.),
- communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION (*cont'd*)01 02 04 (*cont'd*)

The Commission has set out its communication strategy on the euro in a Communication adopted by the College on 11 August 2004 (Communication on the implementation of an information and communication strategy on the euro and EMU — COM(2004) 552 final). The implementation of the communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission reports regularly 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|-------------------|---------------------|-------------------|---------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 03 | INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS | | | | | | | |
| 01 03 01 | <i>Participation in the capital of international financial institu- tions</i> | | | | | | | |
| 01 03 01 01 | European Bank for Reconstruc- tion and Development | 4 | p.m. | 3 037 500 | p.m. | 8 438 000 | 0,— | 8 437 500,— |
| | <i>Article 01 03 01 — Subtotal</i> | | p.m. | 3 037 500 | p.m. | 8 438 000 | 0,— | 8 437 500,— |
| 01 03 02 | <i>Macroeconomic assistance</i> | 4 | 58 201 000 | 78 694 000 | 71 136 000 | 66 568 000 | 8 829 768,65 | 51 539 625,70 |
| | Chapter 01 03 — Total | | 58 201 000 | 81 731 500 | 71 136 000 | 75 006 000 | 8 829 768,65 | 59 977 125,70 |

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS (cont'd)

01 03 01 Participation in the capital of international financial institutions

01 03 01 01 European Bank for Reconstruction and Development

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 037 500 | p.m. | 8 438 000 | 0,— | 8 437 500,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 10 125 000 | 4 050 000 | 3 037 500 | 2 025 000 | 1 012 500 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 10 125 000 | 4 050 000 (1) | 3 037 500 | 2 025 000 | 1 012 500 | |

(1) An appropriation of EUR 4 388 000 will be transferred or decommitted.

*Remarks**Former Items 01 03 01 01 and 01 03 01 02*

This appropriation is intended to cover the financing of the capital subscribed by the European Community in the European Bank for Reconstruction and Development.

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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS (cont'd)

01 03 02 **Macroeconomic assistance**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 58 201 000 | 78 694 000 | 71 136 000 | 66 568 000 | 8 829 768,65 | 51 539 625,70 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 40 306 970 | 40 306 970 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 71 136 000 | 26 261 030 | 44 874 970 | | | |
| Appropriations 2007 | 58 201 000 | | 33 819 030 | 24 381 970 | | |
| Total | 169 643 970 | 66 568 000 | 78 694 000 | 24 381 970 | | |

Remarks

Former Items 01 03 02 01 and 01 03 02 02

This exceptional assistance aims to ease financial constraints on certain third countries experiencing macroeconomic difficulties characterised by balance of payment deficits and/or serious budgetary imbalances.

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 and reports extensively on the implementation of this assistance on a yearly basis.

Legal basis

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

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 12).

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).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial 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 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial 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).

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*01 03 02 *(cont'd)*

Council Decision 2004/862/EC of 7 December 2004 amending Decision 2002/882/EC providing further macro-financial assistance to Serbia and Montenegro (OJ L 370, 17.12.2004, p. 81).

Council Decision (2006/41/EC) of 24 January 2006 providing macro-financial assistance to Georgia (OJ L 25, 28.1.2006, p. 28).

Council Decision No 2006/880/EC of 30 November 2006 providing exceptional Community financial assistance to Kosovo, (OJ L 339, 6.12.2006, p. 36).

Proposal for a Council Decision, submitted by the Commission on 9 October 2006, providing Community macro-financial assistance to Moldova (COM(2006) 579 final).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------|---------------------|-------------|---------------|---------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 04 | FINANCIAL OPERATIONS AND INSTRUMENTS | | | | | | | |
| 01 04 01 | European Community guaran- tees for lending operations | | | | | | | |
| 01 04 01 01 | European Community guarantee for Community loans raised for balance-of-payments support | 1.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 01 04 01 02 | Guarantee for Euratom loans raised | 1.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 01 04 01 04 | European Community guarantee for Community loans raised for macro-financial assistance to third countries | 4 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 01 04 01 05 | Guarantee for Euratom borrow- ings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Inde- pendent States | 4 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 01 04 01 06 | European Community guarantee for European Investment Bank loans to third countries | 4 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 01 04 01 13 | Reserve for loans and loan guar- antees to and in non-member countries | 4 | 200 000 000 | 200 000 000 | 229 000 000 | 229 000 000 | 0,— | 0,— |
| 01 04 01 14 | Payments to the Guarantee Fund in respect of new operations | 4 | p.m. | p.m. | p.m. | p.m. | 140 110 000,— | 140 110 000,— |
| | <i>Article 01 04 01 — Subtotal</i> | | 200 000 000 | 200 000 000 | 229 000 000 | 229 000 000 | 140 110 000,— | 140 110 000,— |
| 01 04 02 | Annual funding of interest subsidies on special loans to Greece following the February and March 1981, September 1986 and 1999 earthquakes | 1.1 | — | — | — | — | 0,— | 0,— |
| 01 04 03 | Annual funding of interest subsidies on special loans to Portugal following the cyclone in Madeira in October 1993 | 1.1 | 62 511 | 62 511 | 141 185 | 141 185 | 214 577,— | 214 577,— |
| 01 04 04 | Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme | 1.1 | 142 100 000 | 70 000 000 | | | | |

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|---------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 01 04 05 | Completion of programme for enterprises: improvement of the financial environment for SMEs | 1.1 | p.m. | 64 000 000 | 91 500 000 | 90 000 000 | 90 014 622,01 | 88 265 505,38 |
| 01 04 06 | Completion of the 'Employment' initiative (1998 to 2000) | 1.1 | p.m. | 600 000 | p.m. | 1 200 000 | 0,— | 247 157,90 |
| 01 04 07 | Participation in risk-capital funds for trans-European networks | 1.1 | p.m. | p.m. | 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 | 1.1 | p.m. ⁽¹⁾ | p.m. ⁽¹⁾ | p.m. | p.m. | 0,— | 0,— |
| 01 04 09 02 | European Investment Fund — Callable portion of subscribed capital | 1.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 01 04 09 — Subtotal</i> | | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 01 04 10 | Nuclear safety | 1.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | Chapter 01 04 — Total | | 342 162 511 | 334 662 511 | 320 641 185 | 320 341 185 | 230 339 199,01 | 228 837 240,28 |

⁽¹⁾ An appropriation of EUR 25 000 000 is entered in Chapter 40 02.

COMMISSION
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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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 12 000 000 000.

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 (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).

01 04 01 02 Guarantee for Euratom loans raised

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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.

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).

COMMISSION

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)

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 04 European Community guarantee for Community loans raised for macro-financial assistance to third countries

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Items 01 04 01 04, 01 04 01 05, 01 04 01 06 and 01 04 01 07

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 (OJ L 155, 22.6.1994, p. 27) (a maximum amount of EUR 45 000 000 in principal).

Council Decision 95/442/EC of 23 October 1995 providing further macrofinancial assistance for Ukraine (OJ L 258, 28.10.1995, p. 63) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 96/242/EC of 25 March 1996 providing further macrofinancial assistance for Moldova (OJ L 80, 30.3.1996, p. 60) (a maximum amount of EUR 15 000 000 in principal).

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) (a maximum amount of EUR 40 000 000 in principal).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRSCHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 01 (*cont'd*)01 04 01 04 (*cont'd*)

- Council Decision 97/472/EC of 22 July 1997 providing macrofinancial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61) (a maximum amount of EUR 250 000 000 in principal).
- 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 1999/325/EC of 10 May 1999 providing macrofinancial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).
- Council Decision 1999/731/EC of 8 November 1999 providing supplementary macrofinancial assistance for Bulgaria (OJ L 294, 16.11.1999, p. 27) (a maximum amount of EUR 100 000 000 in principal).
- Council Decision 1999/732/EC of 8 November 1999 providing supplementary macrofinancial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).
- 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) (a maximum amount of EUR 50 000 000 in principal).
- 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 (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).
- 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 2002/639/EC of 12 July 2002 providing supplementary macrofinancial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).
- 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).
- Council Decision 2004/861/EC of 7 December 2004 amending Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).
- Council Decision 2004/862/EC of 7 December 2004 amending Decision 2002/882/EC providing further macro-financial assistance to Serbia and Montenegro (OJ L 370, 17.12.2004, p. 81).

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

01 04 01 (cont'd)

01 04 01 05 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Item 01 04 01 08

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.

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 also Item 01 04 01 02.

01 04 01 06 European Community guarantee for European Investment Bank loans to third countries

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Former Items 01 04 01 09 to 01 04 01 11 and 01 04 01 12

Pursuant to the Council decision of 8 March 1977, 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.

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.

Decision 93/696/EC was 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.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRSCHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 01 (*cont'd*)01 04 01 06 (*cont'd*)

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 1993. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to 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, 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; 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, the Slovak Republic and Slovenia; 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; EUR 375 000 000 is for the Republic of South Africa. 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 as amended, 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, last restated in 2005, 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 19 460 000 000. 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.

Concerning Decision 2001/777/EC, a contract of guarantee between the European Community and the European Investment Bank was signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002, setting up a guarantee at 100 % against losses under a special lending action for selected environment projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling is EUR 100 million.

Concerning Decision 2005/48/EC, a contract of guarantee between the European Community and the European Investment Bank was signed in Luxembourg on 9 December 2005 and in Brussels on 21 December 2005, setting up a guarantee at 100 % against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling is EUR 500 million. It covers a period 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.

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.

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 01 (*cont'd*)01 04 01 06 (*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 on the loans granted by the European Investment Bank.

Legal basis

Council decision of 8 March 1977 (Mediterranean Protocols).

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

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

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

Council Regulation (EEC) No 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 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 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 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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRSCHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 01 (*cont'd*)01 04 01 06 (*cont'd*)

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 90/62/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 90/153/EEC of 26 February 1990 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 82, 29.3.1990, p. 32).

Council Decision 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 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).

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*01 04 01 *(cont'd)*01 04 01 06 *(cont'd)*

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 93/115/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).

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 93/408/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 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 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 95/207/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 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 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 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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)

01 04 01 (*cont'd*)

01 04 01 06 (*cont'd*)

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 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

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 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 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 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).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

01 04 01 13 Reserve for loans and loan guarantees to and in non-member countries

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 200 000 000 | 229 000 000 | 0,— |

Remarks

This appropriation is intended to provide the financial resources for the payments to the Guarantee Fund according to its provisioning mechanism. The necessary appropriations for the provisioning will be transferred to the item 01 04 01 14 for payment to the Guarantee Fund.

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).

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

01 04 01 (cont'd)

01 04 01 13 (cont'd)

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

01 04 01 14 Payments to the Guarantee Fund in respect of new operations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | p.m. | 140 110 000,— |

Remarks

This item is intended to receive the necessary appropriations from item 01 04 01 13 for the payment to the Guarantee Fund according to the provisioning needs.

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).

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 0,— |

Remarks

This article 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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

01 04 02 (cont'd)

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).

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 62 511 | 62 511 | 141 185 | 141 185 | 214 577,— | 214 577,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------------|---------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 141 185 | 141 185 | | | | |
| Appropriations 2007 | 62 511 | | 62 511 | | | |
| Total | 203 696 | 141 185 | 62 511 | | | |

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 04 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 142 100 000 | 70 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 142 100 000 | | 70 000 000 | 43 000 000 | 29 100 000 | |
| Total | 142 100 000 | | 70 000 000 | 43 000 000 | 29 100 000 | |

Remarks

New item

This appropriation is intended to cover expenditure on Community financial instruments implemented in the framework of the Competitiveness and Innovation Framework Programme (2007 to 2013), and to facilitate the access of SMEs to finance.

Poor access to appropriate forms of finance is frequently quoted as a main barrier to entrepreneurship and enterprise innovation. This problem may be exacerbated by new accounting standards which will make banks more sensitive to risk and lead to a rating culture. The Entrepreneurship and Innovation Programme will address persistent recognised market gaps leading to poor access to equity, venture capital and loans for SMEs, through Community Financial Instruments operated on behalf of the Commission by the European Investment Fund (EIF), the Community's specialised institution for providing venture capital and guarantee instruments for SMEs.

Under the Multiannual Programme for Enterprise and Entrepreneurship, independent evaluations identified the market-based approach and the implementation via the EIF of these instruments as a best practice. They will therefore be continued and adapted in the new programme.

The Community Financial Instruments for SMEs will ease the supply of seed and early stage capital for innovative start-ups and young companies.

The High Growth and Innovative SME Facility (GIF) will share risk and reward with private equity investors providing important leverage for the supply of equity to innovative companies. The GIF instruments will increase the supply of development equity for innovative SMEs in their early stages and in the expansion phase, leveraging 'follow-on' capital to help them bring their products and services to market and continue research and development activities.

The SME Guarantee Facility will continue to provide counter or co-guarantees to guarantee schemes operating in eligible countries, and direct guarantees to financial intermediaries. It will concentrate on addressing market failures: (i) in the access of SMEs with growth potential to loans (or loan substitutes such as leasing); (ii) in the provision of microcredit and (iii) in access to equity or quasi-equity. A (iv) new securitisation window will mobilise additional debt financing for SMEs under appropriate risk-sharing arrangements with the targeted institutions.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRSCHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*01 04 04 *(cont'd)*

A Capacity Building Scheme will support the capacity of financial intermediaries to focus on additional investment and technology aspects. Action will also be undertaken to facilitate SME financing in countries where banking intermediation is significantly lower than the EU average.

To the appropriations entered in this article must be added the contributions from the EFTA States ⁽¹⁾ pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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 Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, concerning a framework programme for Competitiveness and Innovation (COM(2005) 121 final).

⁽¹⁾ With the exception of Switzerland.

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

01 04 05 Completion of programme for enterprises: improvement of the financial environment for SMEs

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 64 000 000 | 91 500 000 | 90 000 000 | 90 014 622,01 | 88 265 505,38 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 219 648 389 | 90 000 000 | 42 000 000 | 40 500 000 | 26 200 000 | 20 948 389 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 91 500 000 | | 22 000 000 | 43 500 000 | 26 000 000 | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 311 148 389 | 90 000 000 | 64 000 000 | 84 000 000 | 52 200 000 | 20 948 389 |

Remarks

This appropriation is intended to cover expenditure on Community financial instruments implemented in the framework of the Multiannual Programme for Enterprise and Entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (MAP) and for facilitating their access to finance. 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 ⁽¹⁾ pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

⁽¹⁾ With the exception of Switzerland.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

01 04 06 *Completion of the 'Employment' initiative (1998 to 2000)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 600 000 | p.m. | 1 200 000 | 0,— | 247 157,90 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|----------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 611 055 | 1 200 000 | 600 000 | 854 514 | | 3 956 541 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 6 611 055 | 1 200 000 | 600 000 | 854 514 | | 3 956 541 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | 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 09 European Investment Fund

01 04 09 01 European Investment Fund — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | p.m. | p.m. | 0,— | 0,— |
| ⁽¹⁾ An appropriation of EUR 25 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 25 000 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | 25 000 000 | | 25 000 000 | | | |
| Total | 25 000 000 | p.m. | 25 000 000 | | | |

Remarks

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the European Community.

The European Investment Fund (EIF) was created in 1994. Its founder members are the European Community, represented by the European Commission, the European Investment Bank (EIB) and a number of financial institutions. The Community membership to the EIF is determined by Council Decision 1994/375/EC.

The EIF is expected to exhaust its own resources by mid-2007 and will be unable to continue its own resources operations. Therefore, it has proposed to its Board of Directors to increase the subscribed capital up to 50 % in nominal terms.

Article 3 of Council Decision 1994/375/EC specifies that the position of the Community on a possible capital increase in the capital of the EIF and on its participation in that increase shall be decided unanimously by the Council, acting on a proposal from the Commission and after consulting the European Parliament. The Commission will prepare a new Council Decision on Community participation in the capital increase of the EIF, which could possibly be adopted by the Council early 2007. Consequently, the purpose of the proposal for a Council Decision is to approve the 50 % increase in the nominal capital of EIF. It will be proposed to maintain the level of the Community participation at 30 %.

The intention is to increase the total subscribed share capital from EUR 2 billion to EUR 3 billion and, maintaining the current paid-in ratio of 20 %, the paid-in capital from EUR 400 million to EUR 600 million. The capital increase of the EIF was endorsed within the framework of EIB Group's contribution to growth and jobs which was welcomed by the Ecofin of 14 March 2006 and European Council of 23 and 24 March 2006.

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

01 04 09 (cont'd)

01 04 09 01 (cont'd)

The capital increase will take place in four tranches starting in 2007.

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) and the forthcoming Council Decision on the capital increase of the EIF and the Community participation in it. This decision will possibly be adopted in the course of 2007 (proposal COM(2006) 621 final).

01 04 09 02 European Investment Fund — Callable portion of subscribed capital

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | 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 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12) and the forthcoming Council Decision on the capital increase of the EIF and the Community participation in it, to be adopted end 2006. This decision will possibly be adopted in the course of 2007 (COM(2006) 621 final).

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | p.m. | p.m. | p.m. | | | |

Remarks

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).

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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|---------------------|--------------------|---------------------|--------------------|-----------------------|----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 01 | ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA | 120 400 674 | 120 400 674 | 93 439 806 | 93 439 806 | 94 874 660,68 | 94 874 660,68 |
| 02 02 | COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP | 157 940 000 | 137 336 000 | 73 735 000 | 82 980 000 | 47 267 994,25 | 51 996 275,15 |
| 02 03 | INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES | 70 185 000 | 73 127 000 | 73 349 000 | 73 339 000 | 58 411 694,76 | 53 194 823,24 |
| 02 04 | COOPERATION — SPACE AND SECURITY | 171 716 000 | 233 007 000 | 122 100 000 | 145 200 000 | 118 707 888,09 | 81 800 360,53 |
| 02 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | 160 000 | — | 450 000 | 0,— | 498 185,40 |
| | Title 02 — Total | 520 241 674 | 564 030 674 | 362 623 806 | 395 408 806 | 319 262 237,78 | 282 364 305,— |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|--------------------------|---------------------------|---------------|
| 02 01 | ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA | | | | |
| 02 01 01 | Expenditure related to staff in active employment of 'Enterprise' policy area | 5 | 67 773 851 | 60 757 938 ⁽¹⁾ | 59 150 473,30 |
| 02 01 02 | External staff and other management expenditure in support of 'Enterprise' policy area | | | | |
| 02 01 02 01 | External staff | 5 | 6 779 120 | 6 512 774 | 6 693 696,26 |
| 02 01 02 11 | Other management expenditure | 5 | 6 919 221 ⁽²⁾ | 5 419 012 ⁽³⁾ | 6 698 555,98 |
| | <i>Article 02 01 02 — Subtotal</i> | | 13 698 341 | 11 931 786 | 13 392 252,24 |
| 02 01 03 | Expenditure related to equipment and services of 'Enterprise' policy area | 5 | 5 107 482 | 4 395 082 | 4 129 947,60 |
| 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 | 1.1 | 2 700 000 | 2 790 000 | 1 170 642,48 |
| 02 01 04 02 | Standardisation and approximation of legislation — Expenditure on administrative management | 1.1 | 500 000 | 261 000 | 0,— |
| 02 01 04 03 | Supplementing the work on the industrial competitiveness policy for the European Union — Expenditure on administrative management | 1.1 | p.m. | 1 620 000 | 838 639,72 |
| 02 01 04 04 | Competitiveness and Innovation framework programme — Expenditure on administrative management | 1.1 | 10 600 000 | p.m. ⁽⁴⁾ | 7 386 517,91 |

⁽¹⁾ An appropriation of EUR 645 838 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 114 530 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 1 666 926 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 6 800 000 is entered in Chapter 40 01.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|---------------------|---------------------|----------------------|
| 02 01 04 05 | Pan-European eGovernment services to public administrations, enterprises and citizens (IDABC) — Expenditure on administrative management | 1.1 | 720 000 | 720 000 | 332 791,10 |
| | <i>Article 02 01 04 — Subtotal</i> | | 14 520 000 | 5 391 000 | 9 728 591,21 |
| 02 01 05 | Support expenditure for research activities of 'Enterprise' policy area | | | | |
| 02 01 05 01 | Expenditure related to research staff | 1.1 | 10 188 000 | 5 350 000 | 4 815 000,— |
| 02 01 05 02 | External staff for research | 1.1 | 5 253 000 | 2 550 000 | 2 297 500,— |
| 02 01 05 03 | Other management expenditure for research | 1.1 | 3 860 000 | 3 064 000 | 1 360 896,33 |
| | <i>Article 02 01 05 — Subtotal</i> | | 19 301 000 | 10 964 000 | 8 473 396,33 |
| | Chapter 02 01 — Total | | 120 400 674 | 93 439 806 | 94 874 660,68 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 67 773 851 | 60 757 938 ⁽¹⁾ | 59 150 473,30 |
| ⁽¹⁾ An appropriation of EUR 645 838 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 779 120 | 6 512 774 | 6 693 696,26 |

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 6 919 221 ⁽¹⁾ | 5 419 012 ⁽²⁾ | 6 698 555,98 |
| ⁽¹⁾ An appropriation of EUR 114 530 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 1 666 926 is entered in Chapter 40 01. | | |

02 01 03 Expenditure related to equipment and services of 'Enterprise' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 107 482 | 4 395 082 | 4 129 947,60 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 700 000 | 2 790 000 | 1 170 642,48 |

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.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA (cont'd)

02 01 04 (cont'd)

02 01 04 01 (cont'd)

It also covers technical and scientific assistance connected with the creation and proper functioning of the future Chemicals Agency in Helsinki. Appropriations will cover the employment of external staff and their training as well as the initial meetings of the management board until such expenditure can come under the financial responsibility of the Agency. In order to ensure a suitable transfer of the competences of the Chemical European Office (an integral part of the Joint Research Centre) to the Agency, the scientific staff training will be carried out by the JRC.

Legal basis

See Article 02 03 01.

02 01 04 02 Standardisation and approximation of legislation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 500 000 | 261 000 | 0,— |

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 03 04.

02 01 04 03 Supplementing the work on the industrial competitiveness policy for the European Union — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 1 620 000 | 838 639,72 |

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 02 02 02 01.

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA (cont'd)

02 01 04 (cont'd)

02 01 04 04 Competitiveness and Innovation framework programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|--------------|
| 10 600 000 | p.m. (1) | 7 386 517,91 |
| (1) An appropriation of EUR 6 800 000 is entered in Chapter 40 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 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 02 02 01.

02 01 04 05 Pan-European eGovernment services to public administrations, enterprises and citizens (IDABC) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 720 000 | 720 000 | 332 791,10 |

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.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA (cont'd)

02 01 04 (cont'd)

02 01 04 05 (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 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 02 02 04 01.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 188 000 | 5 350 000 | 4 815 000,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 253 000 | 2 550 000 | 2 297 500,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 860 000 | 3 064 000 | 1 360 896,33 |

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 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|------------|---------------------|------------|---------------|---------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 02 | COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP | | | | | | | |
| 02 02 01 | Competitiveness and innovation framework programme — Entrepreneurship and innovation programme | 1.1 | 112 600 000 | 60 000 000 | | | | |
| 02 02 02 | Supplementing the work on competitiveness, innovation and entrepreneurship | | | | | | | |
| 02 02 02 01 | Supplementing the work on the industrial competitiveness policy for the European Union | 1.1 | 3 060 000 | 5 395 000 | 11 955 000 | 13 200 000 | 6 033 354,55 | 6 000 863,05 |
| 02 02 02 02 | Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for SMEs | 1.1 | p.m. | 13 661 000 | 18 700 000 | 20 500 000 | 19 913 981,50 | 17 059 643,32 |
| | <i>Article 02 02 02 — Subtotal</i> | | 3 060 000 | 19 056 000 | 30 655 000 | 33 700 000 | 25 947 336,05 | 23 060 506,37 |
| 02 02 03 | Improving the business environment for SMEs | | | | | | | |
| 02 02 03 01 | Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs) | 1.1 | p.m. | 2 000 000 | 3 000 000 | 4 500 000 | 0,— | 0,— |
| 02 02 03 02 | Support for SMEs in the new financial environment | 1.1 | p.m. | 7 000 000 | 7 000 000 | 7 000 000 | 8 000 000,— | 6 000 000,— |
| 02 02 03 03 | Pilot project — Transfer of expertise through mentoring in SMEs | 1.1 | p.m. | 2 000 000 | 3 000 000 | 3 000 000 | 0,— | 0,— |
| 02 02 03 04 | Erasmus for Young Entrepreneurs | 1.1 | 3 000 000 | 3 000 000 | | | | |
| | <i>Article 02 02 03 — Subtotal</i> | | 3 000 000 | 14 000 000 | 13 000 000 | 14 500 000 | 8 000 000,— | 6 000 000,— |
| 02 02 04 | Networks for the interchange of data between administrations (IDA) | | | | | | | |
| 02 02 04 01 | Pan-European eGovernment services to public administrations, enterprises and citizens (IDABC) | 1.1 | 29 280 000 | 34 880 000 | 29 080 000 | 23 180 000 | 13 320 658,20 | 0,— |

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|--------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 02 04 02 | Completion of previous IDA programmes | 1.1 | p.m. | p.m. | p.m. | 8 900 000 | 0,— | 20 581 617,07 |
| | <i>Article 02 02 04 — Subtotal</i> | | 29 280 000 | 34 880 000 | 29 080 000 | 32 080 000 | 13 320 658,20 | 20 581 617,07 |
| 02 02 05 | Enlargement programme for SMEs | | | | | | | |
| 02 02 05 01 | Enlargement programme for SMEs | 1.1 | p.m. | 1 000 000 | p.m. | 1 600 000 | 0,— | 1 985 276,71 |
| 02 02 05 05 | Pilot Project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises | 1.1 | 2 000 000 | 2 000 000 | | | | |
| | <i>Article 02 02 05 — Subtotal</i> | | 2 000 000 | 3 000 000 | p.m. | 1 600 000 | 0,— | 1 985 276,71 |
| 02 02 06 | Pilot project — Regions of knowledge | 1.1 | p.m. | 550 000 | p.m. | 600 000 | 0,— | 368 875,— |
| 02 02 07 | Measures in the social economy sector (cooperatives, mutual societies, associations and foundations) | 1.1 | p.m. | p.m. | — | p.m. | 0,— | 0,— |
| 02 02 08 | Pilot project on European Destinations of Excellence | 1.1 | 1 000 000 | 850 000 | 1 000 000 | 500 000 | | |
| 02 02 09 | Preparatory action: The European Union assuming its role in a globalised world | 1.1 | 5 000 000 | 3 000 000 | | | | |
| 02 02 10 | Pilot project: Technology transfer | 1.1 | 2 000 000 | 2 000 000 | | | | |
| | Chapter 02 02 — Total | | 157 940 000 | 137 336 000 | 73 735 000 | 82 980 000 | 47 267 994,25 | 51 996 275,15 |

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)

02 02 01 *Competitiveness and innovation framework programme — Entrepreneurship and innovation programme*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 112 600 000 | 60 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 112 600 000 | | 60 000 000 | 36 200 000 | 9 400 000 | 7 000 000 |
| Total | 112 600 000 | | 60 000 000 | 36 200 000 | 9 400 000 | 7 000 000 |

Remarks

The aim of this appropriation is to foster the competitiveness of enterprises and in particular small and medium-sized enterprises (SMEs), to promote innovation and to accelerate the development of a competitive, innovative, environment-friendly and inclusive information society, including in the field of e-commerce and eco-innovation.

Action in relation to eco-innovation may include supporting the take-up of environmental technologies and eco-innovative activities; co-investment in risk capital funds that provide equity also for companies investing in eco-innovation; fostering eco-innovation networks and clusters, public-private partnerships in eco-innovation and developing innovative business services, facilitating or promoting eco-innovation; promoting new and integrated approaches on eco-innovation in fields such as environmental management and the environment-friendly design of products, processes and services, taking into account their whole life cycle.

The Community will provide support to projects concerned with the first applications or market replication of innovative or eco-innovative techniques, products or practices of Community relevance which have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. These will be designed to promote their broader utilisation within the participating countries and facilitate their market uptake.

The implemented measures shall be, in particular:

- networks bringing together a variety of stakeholders,
- market replication, projects and other measures to support the take-up of innovation,
- policy analyses, development and coordination with participating countries,
- information sharing, dissemination and awareness raising,
- support to joint actions of Member States or regions,

and other measures encompassed in the Competitiveness and Innovation framework programme.

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)**02 02 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 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, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

02 02 02 *Supplementing the work on competitiveness, innovation and entrepreneurship*

02 02 02 01 Supplementing the work on the industrial competitiveness policy for the European Union

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 060 000 | 5 395 000 | 11 955 000 | 13 200 000 | 6 033 354,55 | 6 000 863,05 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 368 746 | 3 700 000 | 668 000 | 746 | | |
| Commitment appropriations made available again and/or carried over from 2005 | 1 590 164 | 1 100 000 | 440 000 | 50 164 | | |
| Appropriations 2006 | 11 955 000 | 8 400 000 | 1 839 000 | 1 000 000 | 716 000 | |
| Appropriations 2007 | 3 060 000 | | 2 448 000 | 612 000 | | |
| Total | 20 973 910 | 13 200 000 | 5 395 000 | 1 662 910 | 716 000 | |

*Remarks**Former Item 02 02 01 01*

This appropriation is intended to cover:

- Community participation in the EC-Japan Centre for Industrial Cooperation,
- Community participation in several international study groups,
- the clearance of commitments made under former Article 02 02 01 01 of the 2006 budget.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)

02 02 02 (*cont'd*)

02 02 02 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).

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 Decision 2006/77/EC of 23 December 2005 setting up a High Level Group on Competitiveness, Energy and the Environment (OJ L 36, 8.2.2006, p. 43).

02 02 02 02 Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for SMEs

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 13 661 000 | 18 700 000 | 20 500 000 | 19 913 981,50 | 17 059 643,32 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 27 807 714 | 11 256 000 | 5 955 000 | 5 000 000 | 5 000 000 | 596 714 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 18 700 000 | 9 244 000 | 7 706 000 | 1 750 000 | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 46 507 714 | 20 500 000 | 13 661 000 | 6 750 000 | 5 000 000 | 596 714 |

Remarks

This appropriation is intended to cover the clearance of commitments made under the previous Multiannual Programme for Enterprise and Entrepreneurship, particularly for SMEs.

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)**02 02 02** (*cont'd*)02 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.

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, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 2000/819/EC 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).

Decision No 593/2004/EC of the European Parliament and of the Council of 21 July 2004 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 268, 16.8.2004, p. 3).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)

02 02 03 *Improving the business environment for SMEs*

02 02 03 01 Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 000 000 | 3 000 000 | 4 500 000 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|--------------------------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 000 000 | 1 000 000 | 2 000 000 | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 3 000 000 | 1 000 000 ⁽¹⁾ | 2 000 000 | | | |

(¹) The balance has been cancelled.

Remarks

Former Item 02 02 01 02

This appropriation is intended to cover former contractual commitments related to this pilot project which is intended to promote actions in the field of cooperation and cluster-building among enterprises within the cross border regions between old and new Member States.

Legal basis

Pilot project within the meaning of Article 49(6) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 03 (cont'd)

02 02 03 02 Support for SMEs in the new financial environment

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 7 000 000 | 7 000 000 | 7 000 000 | 8 000 000,— | 6 000 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 000 000 | 5 000 000 | 2 000 000 | 1 000 000 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 000 000 | 2 000 000 | 5 000 000 | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 15 000 000 | 7 000 000 | 7 000 000 | 1 000 000 | | |

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action whose aim is to assist credit institutions to develop their credit operations vis-à-vis SMEs.

Legal basis

Preparatory action, within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 000 000 | 3 000 000 | 3 000 000 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|---------------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 000 000 | 1 000 000 | 2 000 000 | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 3 000 000 | 1 000 000 (1) | 2 000 000 | | | |

(1) The balance has been transferred.

Remarks

This appropriation is intended to cover former contractual commitments related to this pilot project whose aim is to lay down principles for an expanded mentoring scheme involving the transmission of the knowledge and core competences essential for the successful transfer of business ownerships.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 03 (cont'd)

02 02 03 04 Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 3 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 3 000 000 | | 3 000 000 | | | |
| Total | 3 000 000 | | 3 000 000 | | | |

Remarks

Pilot project to enhance the competitiveness and sustainability of small and medium enterprises (SMEs) and very small enterprises (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. The pilot project will also seek to ensure that experience is pooled at European level among young entrepreneurs (owners or managers of SMEs, VSEs and craft undertakings) by means of traineeships and training courses within SMEs in key or complementary sectors. The relevant representative bodies (chambers of commerce and industry and craft associations) will be responsible for supporting and promoting this programme. The beneficiaries will be young entrepreneurs (owners or managers of SMEs, VSEs and craft undertakings) who are in the process of setting up in business or are planning to transfer their business in the short to medium term.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)

02 02 04 *Networks for the interchange of data between administrations (IDA)*

02 02 04 01 Pan-European eGovernment services to public administrations, enterprises and citizens (IDABC)

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 280 000 | 34 880 000 | 29 080 000 | 23 180 000 | 13 320 658,20 | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 13 320 658 | 10 700 000 | 2 400 743 | 219 915 | | |
| Commitment appropriations made available again and/or carried over from 2005 | 7 079 257 | 500 000 | 79 257 | 2 200 000 | 2 200 000 | 2 100 000 |
| Appropriations 2006 | 29 080 000 | 11 980 000 | 17 100 000 | | | |
| Appropriations 2007 | 29 280 000 | | 15 300 000 | 8 880 000 | 5 100 000 | |
| Total | 78 759 915 | 23 180 000 | 34 880 000 | 11 299 915 | 7 300 000 | 2 100 000 |

Remarks

On 21 April 2004, the European Parliament and the Council adopted Decision 2004/387/EC laying down a programme on interoperable delivery of pan-European eGovernment services to public administrations, businesses and citizens (IDABC). This programme, which is aimed at promoting the establishment of pan-European eGovernment services and the telecommunications networks on which they are based, will contribute to the eEurope 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 eGovernment 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 (trans-sectoral) 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,

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 04 (cont'd)

02 02 04 01 (cont'd)

- strategic activities and support for the evaluation and promotion of eGovernment 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.

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, pursuant to Article 18(1)(d) of the Financial Regulation.

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).

02 02 04 02 Completion of previous IDA programmes

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 8 900 000 | 0,— | 20 581 617,07 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|--------------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 689 809 | 8 689 809 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | p.m. | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 8 689 809 | 8 689 809 ⁽¹⁾ | p.m. | | | |

⁽¹⁾ The balance has been cancelled.

Remarks

This appropriation is intended to cover the clearance of commitments made under previous IDA programmes.

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)02 02 04 (*cont'd*)02 02 04 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

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 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 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 96/411/EC and Decisions No 276/1999/EC, No 1719/1999/EC, No 2850/2000/EC, No 507/2001/EC, No 2235/2002/EC, No 2367/2002/EC, No 253/2003/EC, No 1230/2003/EC and No 2256/2003/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).

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 05 **Enlargement programme for SMEs**

02 02 05 01 Enlargement programme for SMEs

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 1 600 000 | 0,— | 1 985 276,71 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|--------------------------|-----------|--------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 014 723 | 1 000 000 | 1 000 000 | 14 723 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | p.m. | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 2 014 723 | 1 000 000 ⁽¹⁾ | 1 000 000 | 14 723 | | |
| ⁽¹⁾ The balance has been cancelled. | | | | | | |

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(6) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 05 (cont'd)

02 02 05 05 Pilot Project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|-----------|----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 2 000 000 | | 2 000 000 | | | |
| Total | 2 000 000 | | 2 000 000 | | | |

Remarks

This appropriation is intended to promote cooperation and partnerships between micro, small and medium-sized enterprises in order to boost their negotiating capacity and market strength.

Legal basis

Pilot project within the meaning of Article 49(6) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 06 Pilot project — Regions of knowledge

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 550 000 | p.m. | 600 000 | 0,— | 368 875,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|------------------------|---------|--------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 134 573 | 550 000 | 550 000 | 34 573 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | p.m. | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 1 134 573 | 550 000 ⁽¹⁾ | 550 000 | 34 573 | | |

⁽¹⁾ The balance has been cancelled.

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(6) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)

02 02 07 *Measures in the social economy sector (cooperatives, mutual societies, associations and foundations)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | — | p.m. | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | p.m. | | p.m. | | | |

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.

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 08 Pilot project on European Destinations of Excellence

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 850 000 | 1 000 000 | 500 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|------------------------|---------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 000 000 | 100 000 | 750 000 | 150 000 | | |
| Appropriations 2007 | 1 000 000 | | 100 000 | 900 000 | | |
| Total | 2 000 000 | 100 000 ⁽¹⁾ | 850 000 | 1 050 000 | | |

(¹) The balance has been cancelled.

Remarks

Former Article 02 02 09

The aim of this initiative is to enhance the visibility of European tourist destinations and create awareness of their quality and diversity. This will be done through the presentation of awards for social, cultural and environmentally sustainable forms of tourism development and the creation of a platform for the exchange of good practice at the European level.

The Commission together with a group of public and private experts will establish the theme for each event and the award criteria. For each year, all Member States will have the opportunity to nominate one destination through a competition to be held at national level.

The project's aims are to:

- enhance the visibility of European tourist destinations,
- create awareness of the diversity and quality of Europe's tourist destinations,
- promote all European countries and regions,
- present awards for sustainable forms of tourism,
- reduce congestion, combat seasonality and rebalance tourist flows towards non-traditional destinations,
- create a platform for the exchange of good practices at European level,
- promote networking between prize-winning destinations which could persuade other destinations to adopt sustainable tourism development models.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)

02 02 09 **Preparatory action: The European Union assuming its role in a globalised world**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 3 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 5 000 000 | | 3 000 000 | 2 000 000 | | |
| Total | 5 000 000 | | 3 000 000 | 2 000 000 | | |

Remarks

New article

This appropriation is intended to finance initiatives aiming to respond positively to the challenge of globalisation and to strengthen the capacity of the Union in key areas such as research, innovation, imagination, innovative measures for SMEs, life-long learning and education, as well as measures facilitating the implementation of the Directive 2006/123/EC of the European Parliament and of the Council of 12 December 2006 on services in the internal market (OJ L 376, 27.12.2006, p. 36), based on the following criteria:

- European added value,
- recognising the worth of and investing in traditional European skills and knowledge,
- targeted on growth and competitiveness.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 10 Pilot project: Technology transfer

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|-----------|----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 2 000 000 | | 2 000 000 | | | |
| Total | 2 000 000 | | 2 000 000 | | | |

Remarks

This appropriation is intended to cover a pilot project which will fund technology transfer activities in universities, research organisations or SMEs. It will focus on the financing of projects seeking to commercialise intellectual property by means of licensing or assignment agreements, collaboration agreements, or creation of related spin-offs.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------------|---------------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 03 | INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES | | | | | | | |
| 02 03 01 | Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation | 1.1 | 16 085 000 | 16 779 000 | 20 310 000 | 20 710 000 | 14 127 845,95 | 10 624 824,67 |
| 02 03 02 | European Medicines Agency | | | | | | | |
| 02 03 02 01 | European Medicines Agency — Subsidy under Titles 1 and 2 | 1.1 | 11 526 000 ⁽¹⁾ | 11 526 000 ⁽¹⁾ | 11 300 000 | 11 300 000 | 10 460 754,70 | 10 460 754,70 |
| 02 03 02 02 | European Medicines Agency — Subsidy under Title 3 | 1.1 | 19 074 000 ⁽²⁾ | 19 074 000 ⁽²⁾ | 18 700 000 | 18 700 000 | 17 163 335,— | 17 163 335,— |
| 02 03 02 03 | Special contribution for orphan medicinal products | 1.1 | 6 000 000 | 6 000 000 | 4 000 000 | 4 000 000 | 6 126 600,— | 6 126 600,— |
| | <i>Article 02 03 02 — Subtotal</i> | | 36 600 000 | 36 600 000 | 34 000 000 | 34 000 000 | 33 750 689,70 | 33 750 689,70 |
| 02 03 03 | Chemicals legislation and Chemicals Agency | | | | | | | |
| 02 03 03 01 | Chemicals legislation and Chemicals Agency — Subsidy under Titles 1 and 2 | 1.1 | p.m. ⁽³⁾ | p.m. ⁽³⁾ | p.m. | p.m. | 0,— | 0,— |
| 02 03 03 02 | Chemicals legislation and Chemicals Agency — Subsidy under Title 3 | 1.1 | p.m. ⁽⁴⁾ | p.m. ⁽⁴⁾ | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 02 03 03 — Subtotal</i> | | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 02 03 04 | Standardisation and approximation of legislation | 1.1 | 17 500 000 | 19 748 000 | 19 039 000 | 18 629 000 | 10 533 159,11 | 8 819 308,87 |
| | Chapter 02 03 — Total | | 70 185 000 | 73 127 000 | 73 349 000 | 73 339 000 | 58 411 694,76 | 53 194 823,24 |

⁽¹⁾ An appropriation of EUR 1 274 000 is entered in Chapter 40 02.⁽²⁾ An appropriation of EUR 3 126 000 is entered in Chapter 40 02.⁽³⁾ An appropriation of EUR 11 682 000 is entered in Chapter 40 02.⁽⁴⁾ An appropriation of EUR 3 612 000 is entered in Chapter 40 02.

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (cont'd)

02 03 01 **Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 085 000 | 16 779 000 | 20 310 000 | 20 710 000 | 14 127 845,95 | 10 624 824,67 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 11 430 112 | 8 290 000 | 1 760 365 | 1 000 000 | 379 747 | |
| Commitment appropriations made available again and/or carried over from 2005 | 872 272 | 220 000 | 204 635 | 447 637 | | |
| Appropriations 2006 | 20 310 000 | 12 200 000 | 4 000 000 | 3 700 000 | 410 000 | |
| Appropriations 2007 | 16 085 000 | | 10 814 000 | 2 290 000 | 2 000 000 | 981 000 |
| Total | 48 697 384 | 20 710 000 | 16 779 000 | 7 437 637 | 2 789 747 | 981 000 |

Remarks

Former Article 02 04 01

This appropriation is intended to cover expenditure on actions 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 and technical 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 medical devices, cosmetics, foodstuffs, medicinal products, chemicals, cars 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 other sectors,
- 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 (EOTA),
- 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*,

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)

02 03 01 (*cont'd*)

- financing of certain preparatory work in connection with the implementation of Community policy on chemical substances and with a view to setting up the future Chemicals Agency in Helsinki, including the definition and the setting up of a new IT infrastructure. This preparatory work includes in particular the continuation of the development of a computerised tool/database for the cataloguing and management of chemicals and the preparation and translation of technical guidance documents.

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

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of Member States relating to cosmetics products (OJ L 262, 27.9.1976, p. 169).

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 harmonisation directives (OJ L 220, 22.7.1993, 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 98/34/EC of Parliament and of the Council, of 22 June 1998, envisaging an information procedure in the field of the technical standards and regulations (OJ L 204 of the 21.7.1998, p. 37), amended lastly 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).

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.

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)**02 03 01** (*cont'd*)

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).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

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).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

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).

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).

Directive 2004/24/EC of the European Parliament and of the Council of 31 March 2004 amending, with regard to traditional medicines containing plants, Directive 2001/83/EC instituting a Community code concerning medicines for human use (OJ L 136, 30.4.2004, p. 85).

Directive 2004/27/EC of the European Parliament and of the Council of 31 March 2004 amending Directive 2001/83/EC instituting a Community code concerning medicines for human use (OJ L 136, 30.4.2004, p. 34).

Directive 2004/28/EC of the European Parliament and of the Council of 31 March 2004 amending Directive 2001/82/EC instituting a Community code concerning the veterinary medicinal products (OJ L 136, 30.4.2004, p. 58).

Directive 2004/26/EC of the European Parliament and of the Council of 21 April 2004 amending Directive 97/68/EC on the approximation of the laws of the Member States relating to measures against the emission of gaseous and particulate pollutants from internal combustion engines to be installed in non-road mobile machinery (OJ L 146, 30.4.2004, p. 1).

Directive 2005/32/EC of the European Parliament and of the Council of 6 July 2005 establishing a framework for the setting of ecodesign requirements for energy-using products and amending Council Directive 92/42/EEC and Directives 96/57/EC and 2000/55/EC of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 29).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)

02 03 02 **European Medicines Agency**

02 03 02 01 European Medicines Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 526 000 ⁽¹⁾ | 11 526 000 ⁽²⁾ | 11 300 000 | 11 300 000 | 10 460 754,70 | 10 460 754,70 |
| ⁽¹⁾ An appropriation of EUR 1 274 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 274 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 11 300 000 | 11 300 000 | | | | |
| Appropriations 2007 | 12 800 000 | | 12 800 000 | | | |
| Total | 24 100 000 | 11 300 000 | 12 800 000 | | | |

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), including expenditure following the adoption of the regulation on paediatric medicines.

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 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (cont'd)

02 03 02 (cont'd)

02 03 02 01 (cont'd)

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Medicines Agency (OJ L 35, 15.2.1995, p. 1), as last amended by Regulation (EC) No 1905/2005 (OJ L 304, 23.11.2005, p. 1).

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 Regulation (EC) No 494/2003 of 18 March 2003 amending Council Regulation (EC) No 297/95 on the fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 73, 19.3.2003, p. 6).

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).

02 03 02 02 European Medicines Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 074 000 ⁽¹⁾ | 19 074 000 ⁽²⁾ | 18 700 000 | 18 700 000 | 17 163 335,— | 17 163 335,— |
| ⁽¹⁾ An appropriation of EUR 3 126 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 3 126 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 18 700 000 | 18 700 000 | | | | |
| Appropriations 2007 | 22 200 000 | | 22 200 000 | | | |
| Total | 40 900 000 | 18 700 000 | 22 200 000 | | | |

Remarks

This appropriation is intended to cover only the Agency's operating expenditure in connection with the work programme (Title 3), including the tasks relating to the implementation of Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use (OJ L 378, 27.12.2006, p. 1), as amended by Regulation (EC) No 1902/2006 (OJ L 378, 27.12.2006, p. 20).

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.

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)02 03 02 (*cont'd*)02 03 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.

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.

Estimated revenue and expenditure for the financial year is as follows:

| | |
|--|-------------------|
| Revenue: | |
| — Title 1 | 91 826 000 |
| — Title 2 'Community subsidy' (Items 02 03 02 01 and 02 03 02 02) | 32 000 000 |
| — 'Community subsidy for orphan medicinal products' (Item 02 03 02 03) | 5 000 000 |
| — Title 3 'Miscellaneous revenue' | 5 813 000 |
| | Total 134 639 000 |
| Expenditure: | |
| — Title 1 'Staff' | 48 841 000 |
| — Title 2 'Administrative expenditure' | 33 547 000 |
| — Title 3 'Operating expenditure' | 52 251 000 |
| | Total 134 639 000 |

Legal basis

Council Regulation (EC) No 297/95 on fees payable to the European Medicines Agency, as last amended by Regulation (EC) No 1905/2005 (OJ L 304, 23.11.2005, p. 1).

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 Regulation (EC) No 494/2003 of 18 March 2003 amending Council Regulation (EC) No 297/95 on the fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 73, 19.3.2003, p. 6).

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).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (cont'd)

02 03 02 (cont'd)

02 03 02 03 Special contribution for orphan medicinal products

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 000 000 | 6 000 000 | 4 000 000 | 4 000 000 | 6 126 600,— | 6 126 600,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|--------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 16 690 | 16 690 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 000 000 | 3 983 310 | 16 690 | | | |
| Appropriations 2007 | 6 000 000 | | 5 983 310 | 16 690 | | |
| Total | 10 016 690 | 4 000 000 | 6 000 000 | 16 690 | | |

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. The EUR 1 000 000 increase over the preliminary draft budget will cover the expected rise in the number of applications and related expenditure in 2007.

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 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)

02 03 03 *Chemicals legislation and Chemicals Agency*

02 03 03 01 Chemicals legislation and Chemicals Agency — Subsidy under Titles 1 and 2

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | p.m. | p.m. | 0,— | 0,— |
| ⁽¹⁾ An appropriation of EUR 11 682 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 11 682 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | 11 682 000 | | 11 682 000 | | | |
| Total | 11 682 000 | p.m. | 11 682 000 | | | |

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.

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 Commission Regulation (EC, Euratom) No 2343/2002 of 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 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. 72) 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 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)

02 03 03 (*cont'd*)

02 03 03 01 (*cont'd*)

Estimated revenue and expenditure for the financial year is as follows:

Revenue:

| | |
|--|------------|
| — Community subsidy, (Items 02 03 03 01 and 02 03 03 02) | 15 294 000 |
| — Other income | p.m. |
| Total | 15 294 000 |

Expenditure:

| | |
|--|------------|
| — Title 1 'Personnel' | 9 101 000 |
| — Title 2 'Expenditure in support of the Agency' | 2 581 000 |
| — Title 3 'Operational expenditure' | 3 612 000 |
| Total | 15 294 000 |

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (cont'd)

02 03 03 (cont'd)

02 03 03 02 Chemicals legislation and Chemicals Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | p.m. | p.m. | 0,— | 0,— |
| ⁽¹⁾ An appropriation of EUR 3 612 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 3 612 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | 3 612 000 | | 3 612 000 | | | |
| Total | 3 612 000 | p.m. | 3 612 000 | | | |

Remarks

New item

This appropriation is intended to cover the Agency's operating expenditure in connection with the 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.

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 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (cont'd)

02 03 04 **Standardisation and approximation of legislation**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 500 000 | 19 748 000 | 19 039 000 | 18 629 000 | 10 533 159,11 | 8 819 308,87 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 26 180 379 | 10 929 000 | 7 048 000 | 5 000 000 | 3 000 000 | 203 379 |
| Commitment appropriations made available again and/or carried over from 2005 | 400 000 | 200 000 | 200 000 | | | |
| Appropriations 2006 | 19 039 000 | 7 500 000 | 5 500 000 | 3 300 000 | 1 950 000 | 789 000 |
| Appropriations 2007 | 17 500 000 | | 7 000 000 | 5 000 000 | 3 000 000 | 2 500 000 |
| Total | 63 119 379 | 18 629 000 | 19 748 000 | 13 300 000 | 7 950 000 | 3 492 379 |

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,

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)

02 03 04 (*cont'd*)

- 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 laying down technical methods of certification,
- encouraging use of these standards in public procurement contracts,
- coordinating the various operations to prepare the standards and doing more to implement them (user guides, demonstrations, etc.).

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.

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 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).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)**02 03 04** (*cont'd*)

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).

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).

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)02 03 04 (*cont'd*)

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 2003/108/EC of the European Parliament and of the Council of 8 December 2003 amending Directive 2002/96/EC on waste electrical and electronic equipment (WEEE) (OJ L 345, 31.12.2003, p. 106).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (Codified version) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (codified version) (OJ L 50, 20.2.2004, p. 44).

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).

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).

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, p. 1).

Directive 2004/23/EC of the European Parliament and of the Council of 31 March 2004 on setting standards of quality and safety for the donation, procurement, testing, processing, preservation, storage and distribution of human tissues and cells (OJ L 102, 7.4.2004, p. 48).

Directive 2004/27/EC of the European Parliament and of the Council of 31 March 2004 amending Directive 2001/83/EC instituting a Community code concerning medicines for human use (OJ L 136, 30.4.2004, p. 34).

Directive 2004/42/EC of the European Parliament and of the Council of 21 April 2004 on the limitation of emissions of volatile organic compounds due to the use of organic solvents in certain paints and varnishes and vehicle refinishing products and amending Directive 1999/13/EC (OJ L 143, 30.4.2004, p. 87).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|--------------------|---------------------|--------------------|-----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 02 04 | COOPERATION — SPACE AND SECURITY | | | | | | | |
| 02 04 01 | Security and space research | 1.1 | 171 716 000 | 113 321 000 | | | | |
| 02 04 02 | Preparatory action for the enhancement of European security research | 1.1 | p.m. | 6 000 000 | 15 000 000 | 19 000 000 | 15 316 500,— | 7 626 125,— |
| 02 04 03 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development | 1.1 | p.m. | p.m. | p.m. | p.m. | 4 688 175,— | 840 572,26 |
| 02 04 04 | Completion of previous research programmes | | | | | | | |
| 02 04 04 01 | Completion of programmes (prior to 2003) | 1.1 | — | 10 988 000 | — | 17 900 000 | 0,— | 21 192 249,37 |
| 02 04 04 02 | Completion of the sixth Community framework programme (2003 to 2006) | 1.1 | — | 102 698 000 | 107 100 000 | 108 300 000 | 98 703 213,09 | 52 141 413,90 |
| | <i>Article 02 04 04 — Subtotal</i> | | — | 113 686 000 | 107 100 000 | 126 200 000 | 98 703 213,09 | 73 333 663,27 |
| | Chapter 02 04 — Total | | 171 716 000 | 233 007 000 | 122 100 000 | 145 200 000 | 118 707 888,09 | 81 800 360,53 |

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (*cont'd*)

02 04 01 **Security and space research**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 171 716 000 | 113 321 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|--------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 171 716 000 | | 113 321 000 | 30 000 000 | 20 000 000 | 8 395 000 |
| Total | 171 716 000 | | 113 321 000 | 30 000 000 | 20 000 000 | 8 395 000 |

Remarks

The aim of the actions carried out in this area is:

- to develop the technologies and knowledge for building capabilities with a civil application focus needed to ensure the security of citizens from threats such as terrorism and crime as well as from the impact and consequences of unintended incidents such as natural disasters or industrial accidents; to ensure optimal and concerted use of available and evolving technologies to the benefit of European security while respecting fundamental human rights; and to stimulate the cooperation of providers and users for security solutions; through the activities at the same time to reinforce the technology basis of the European security industry and to strengthen its competitiveness.
- to support a European Space Programme focusing on applications such as GMES (Global Monitoring for Environment and Security) with benefits for citizens and for the competitiveness of the European space industry. This will contribute to the development of a European space policy, complementing efforts by Member States and by other key players, including the European Space Agency.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (cont'd)

02 04 02 **Preparatory action for the enhancement of European security research**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 6 000 000 | 15 000 000 | 19 000 000 | 15 316 500,— | 7 626 125,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 13 324 256 | 10 101 410 | 2 000 000 | 1 222 846 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 15 000 000 | 8 898 590 | 4 000 000 | 2 000 000 | 101 410 | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 28 324 256 | 19 000 000 | 6 000 000 | 3 222 846 | 101 410 | |

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action which constitutes the Commission's contribution to the wider EU agenda for addressing key security challenges forcing Europe today and focuses on the increase of security of the citizens.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (cont'd)

02 04 03 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 4 688 175,— | 840 572,26 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 061 595 | | | | | 8 061 595 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 8 061 595 | p.m. | p.m. | | | 8 061 595 |

Remarks

Former Items 02 02 02 03

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 Items 6 0 1 3 of the statement of revenue may give rise to the provision of additional appropriations.

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 the contribution from outside bodies for 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.

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (cont'd)

02 04 04 Completion of previous research programmes

02 04 04 01 Completion of programmes (prior to 2003)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 10 988 000 | — | 17 900 000 | 0,— | 21 192 249,37 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 30 095 839 | 17 900 000 | 10 988 000 | 1 207 839 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 30 095 839 | 17 900 000 | 10 988 000 | 1 207 839 | | |

Remarks

Former Items 02 02 02 04 and 02 02 02 05

This appropriation is intended to cover earlier commitments related to the research programme prior to 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

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).

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (*cont'd*)02 04 04 (*cont'd*)02 04 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).

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).

02 04 04 02 Completion of the sixth Community framework programme (2003 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 102 698 000 | 107 100 000 | 108 300 000 | 98 703 213,09 | 52 141 413,90 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 187 923 342 | 75 950 000 | 71 000 000 | 35 000 000 | 5 973 342 | |
| Commitment appropriations made available again and/or carried over from 2005 | 325 000 | 220 000 | 105 000 | | | |
| Appropriations 2006 | 107 100 000 | 32 130 000 | 31 593 000 | 30 000 000 | 10 000 000 | 3 377 000 |
| Appropriations 2007 | — | | | | | |
| Total | 295 348 342 | 108 300 000 | 102 698 000 | 65 000 000 | 15 973 342 | 3 377 000 |

Remarks

Former Items 02 02 02 01 and 02 02 02 02

This appropriation is intended to cover earlier commitments related to the sixth Community framework programme.

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (*cont'd*)**02 04 04** (*cont'd*)02 04 04 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

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).

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------------|---------------------|----------------|--------------|-------------------|
| | | | 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 | 1.1 | — | p.m. | — | 40 000 | 0,— | 38 409,84 |
| 02 49 04 03 | Industrial competitiveness policy for the European Union — Expenditure on administrative management | 1.1 | — | p.m. | — | 90 000 | 0,— | 127 061,91 |
| 02 49 04 04 | Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management | 1.1 | — | 160 000 | — | 160 000 | 0,— | 139 131,25 |
| | <i>Article 02 49 04 — Subtotal</i> | | — | 160 000 | — | 290 000 | 0,— | 304 603 |
| 02 49 05 | Support expenditure for research activities of 'Enterprise' policy area | | | | | | | |
| 02 49 05 03 | Other management expenditure for research | 1.1 | — | p.m. | — | 160 000 | 0,— | 193 582,40 |
| | <i>Article 02 49 05 — Subtotal</i> | | — | p.m. | — | 160 000 | 0,— | 193 582,40 |
| | Chapter 02 49 — Total | | — | 160 000 | — | 450 000 | 0,— | 498 185,40 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 40 000 | 0,— | 38 409,84 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------|----------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 7 464 | 7 464 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 7 464 | 7 464 ⁽¹⁾ | | | | |

(¹) The balance has been cancelled.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 02 03 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 03 Industrial competitiveness policy for the European Union — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 90 000 | 0,— | 127 061,91 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|------------------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 22 369 | 22 369 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 22 369 | 22 369 ⁽¹⁾ | | | | |

(¹) The balance has been cancelled.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 02 02 01 01.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 160 000 | — | 160 000 | 0,— | 139 131,25 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------------|----------------|----------------|---------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 554 555 | 160 000 | 160 000 | 160 000 | 74 555 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 554 555 | 160 000 | 160 000 | 160 000 | 74 555 | |

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 03 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 05 **Support expenditure for research activities of 'Enterprise' policy area**

02 49 05 03 Other management expenditure for research

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 160 000 | 0,— | 193 582,40 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------------|-------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 43 399 | 43 399 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | 116 601 | | | | |
| Appropriations 2007 | — | | p.m. | | | |
| Total | 43 399 (1) | 160 000 | p.m. | | | |

(1) The balance has been cancelled.

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 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

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).

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 single currency calls for an even greater role for competition policy in order to further dynamically integrate markets. Hence, competition policy, including merger control, cartel dismantling, 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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|------------------|---|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 03 01 | ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA | 71 717 018 | 71 717 018 | 66 632 112 | 66 632 112 | 64 986 953,30 | 64 986 953,30 |
| 03 03 | CARTELS, ANTI-TRUST AND LIBERALISATION | — | 600 000 | 800 000 | 800 000 | 599 628,77 | 151 393,91 |
| | Title 03 — Total | 71 717 018 | 72 317 018 | 67 432 112 | 67 432 112 | 65 586 582,07 | 65 138 347,21 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|--------------------------|---------------------------|----------------------|
| 03 01 | ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA | | | | |
| 03 01 01 | Expenditure related to staff in active employment of 'Competition' policy area | 5 | 58 519 944 | 54 407 532 ⁽¹⁾ | 52 007 117,16 |
| 03 01 02 | External staff and other management expenditure in support of 'Competition' policy area | | | | |
| 03 01 02 01 | External staff | 5 | 4 328 129 | 4 720 985 | 5 165 191,06 |
| 03 01 02 11 | Other management expenditure | 5 | 4 458 844 ⁽²⁾ | 3 851 587 ⁽³⁾ | 4 446 368,14 |
| | <i>Article 03 01 02 — Subtotal</i> | | 8 786 973 | 8 572 572 | 9 611 559,20 |
| 03 01 03 | Expenditure related to equipment and services of 'Competition' policy area | 5 | 4 410 101 | 3 652 008 | 3 368 276,94 |
| | Chapter 03 01 — Total | | 71 717 018 | 66 632 112 | 64 986 953,30 |

⁽¹⁾ An appropriation of EUR 578 335 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 29 392 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 360 000 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|---------------|
| 58 519 944 | 54 407 532 (1) | 52 007 117,16 |
| (1) An appropriation of EUR 578 335 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 328 129 | 4 720 985 | 5 165 191,06 |

03 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|--------------|
| 4 458 844 (1) | 3 851 587 (2) | 4 446 368,14 |
| (1) An appropriation of EUR 29 392 is entered in Chapter 40 01. | | |
| (2) An appropriation of EUR 360 000 is entered in Chapter 40 01. | | |

03 01 03 **Expenditure related to equipment and services of 'Competition' policy area**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 410 101 | 3 652 008 | 3 368 276,94 |

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 03 — CARTELS, ANTI-TRUST AND LIBERALISATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------------|---------------------|----------------|-------------------|-------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 03 03 | CARTELS, ANTI-TRUST AND LIBERALISATION | | | | | | | |
| 03 03 01 | <i>Completion of accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity</i> | 1.1 | — | 600 000 | 800 000 | 800 000 | 599 628,77 | 151 393,91 |
| | Chapter 03 03 — Total | | — | 600 000 | 800 000 | 800 000 | 599 628,77 | 151 393,91 |

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 03 — CARTELS, ANTI-TRUST AND LIBERALISATION (cont'd)

03 03 01 **Completion of accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 600 000 | 800 000 | 800 000 | 599 628,77 | 151 393,91 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------------|----------------|---------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 689 665 | 400 000 | 200 000 | 89 665 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 800 000 | 400 000 | 400 000 | | | |
| Appropriations 2007 | — | | | | | |
| Total | 1 489 665 | 800 000 | 600 000 | 89 665 | | |

*Remarks**New article*

This appropriation is intended to cover the payments in respect of commitments relating to previous 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

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 COORDINATION, EUROPEAN COMPETITION NETWORK AND INTERNATIONAL COOPERATION
- CONTROL OF STATE AID
- MERGER CONTROL

TITLE 04

EMPLOYMENT AND SOCIAL AFFAIRS

COMMISSION
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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|-----------------------|-----------------------|-----------------------|----------------------|--------------------------|-------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 01 | ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA | 96 919 743 | 96 919 743 | 83 532 228 | 83 532 228 | 80 175 050,97 | 80 175 050,97 |
| 04 02 | EUROPEAN SOCIAL FUND | 11 074 953 732 | 11 359 232 953 | 11 648 572 959 | 9 318 981 660 | 11 231 139 273,26 | 9 508 904 395,13 |
| 04 03 | WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY | 68 430 000 | 55 880 000 | 59 404 170 | 51 843 570 | 57 406 668,27 | 50 141 251,06 |
| 04 04 | EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY | 120 364 000 | 108 764 000 | 113 312 830 | 97 941 230 | 103 114 497,70 | 95 617 169,59 |
| 04 05 | EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF) | p.m. | p.m. | | | | |
| 04 06 | INSTRUMENT FOR PREACCESSION (IPA) — HUMAN RESOURCES DEVELOPMENT | 64 777 000 | 35 577 000 | | | | |
| 04 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 1 299 828,74 |
| | Title 04 — Total | 11 425 444 475 | 11 656 373 696 | 11 904 822 187 | 9 552 298 688 | 11 471 835 490,20 | 9 736 137 695,49 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|--------------------------|---------------------------|---------------|
| 04 01 | ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA | | | | |
| 04 01 01 | <i>Expenditure related to staff in active employment of 'Employment and social affairs' policy area</i> | 5 | 54 553 983 | 51 232 329 ⁽¹⁾ | 48 348 325,01 |
| 04 01 02 | <i>External staff and other management expenditure in support of 'Employment and social affairs' policy area</i> | | | | |
| 04 01 02 01 | External staff | 5 | 4 842 012 | 5 098 536 | 5 328 041,26 |
| 04 01 02 11 | Other management expenditure | 5 | 7 739 954 ⁽²⁾ | 5 497 486 ⁽³⁾ | 8 305 404,36 |
| | <i>Article 04 01 02 — Subtotal</i> | | 12 581 966 | 10 596 022 | 13 633 445,62 |
| 04 01 03 | <i>Expenditure related to equipment and services of 'Employment and social affairs' policy area</i> | 5 | 4 111 224 | 3 438 877 | 3 131 312,73 |
| 04 01 04 | <i>Support expenditure for operations of 'Employment and social affairs' policy area</i> | | | | |
| 04 01 04 01 | European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management | 1.2 | 17 729 570 | 13 225 000 | 9 091 151,53 |
| 04 01 04 02 | Industrial relations and social dialogue — Expenditure on administrative management | 1.1 | 450 000 | 450 000 | 576 484,40 |
| 04 01 04 04 | EURES (European employment services) — Expenditure on administrative management | 1.1 | 450 000 | 450 000 | 494 508,21 |

⁽¹⁾ An appropriation of EUR 544 584 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 195 946 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 2 307 917 is entered in Chapter 40 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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|---------------------|---------------------|----------------------|
| 04 01 04 06 | Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management | 1.1 | 200 000 | 180 000 | 345 342,08 |
| 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 | 1.1 | 350 000 | 360 000 | 494 967,70 |
| 04 01 04 10 | Progress programme — Expenditure on administrative management | 1.1 | 4 000 000 | 3 600 000 | 4 059 513,69 |
| 04 01 04 13 | Instrument for Preaccession (IPA) — Human resources component — Expenditure on administrative management | 4 | 2 493 000 | | 0,— |
| | <i>Article 04 01 04 — Subtotal</i> | | 25 672 570 | 18 265 000 | 15 061 967,61 |
| | Chapter 04 01 — Total | | 96 919 743 | 83 532 228 | 80 175 050,97 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------------|---------------|
| 54 553 983 | 51 232 329 ⁽¹⁾ | 48 348 325,01 |

⁽¹⁾ An appropriation of EUR 544 584 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 842 012 | 5 098 536 | 5 328 041,26 |

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------------------|--------------------------|--------------|
| 7 739 954 ⁽¹⁾ | 5 497 486 ⁽²⁾ | 8 305 404,36 |

⁽¹⁾ An appropriation of EUR 195 946 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 2 307 917 is entered in Chapter 40 01.*Remarks*

As regards Sub-Item 04 01 02 11 02 (meetings in general) it is used primarily for social dialogue meetings and to reimburse experts participating expert groups (listed in the register of expert groups managed by the Secretariat-General).

04 01 03 Expenditure related to equipment and services of 'Employment and social affairs' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 111 224 | 3 438 877 | 3 131 312,73 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 17 729 570 | 13 225 000 | 9 091 151,53 |

Remarks

This appropriation is intended to cover the ESF-funded technical assistance measures provided for in Article 9 of Regulation (EC) No 1081/2006 of the European Parliament and of the Council. 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),

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)*

- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- 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 5 million.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

04 01 04 02 Industrial relations and social dialogue — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 450 000 | 450 000 | 576 484,40 |

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 Item 04 03 03 01.

04 01 04 04 EURES (European employment services) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 450 000 | 450 000 | 494 508,21 |

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.

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 04 (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

See Article 04 03 04.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 200 000 | 180 000 | 345 342,08 |

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 03 07.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 350 000 | 360 000 | 494 967,70 |

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 03 05.

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 10 Progress programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 000 000 | 3 600 000 | 4 059 513,69 |

Remarks

Former Items 04 01 04 05, 04 01 04 07, 04 01 04 09, 04 01 04 10 and 04 01 04 12

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 Item 04 04 01.

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 13 Instrument for Preaccession (IPA) — Human resources component — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 493 000 | | 0,— |

*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 contract or detached 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 administrative expenditure under Article 04 06 01.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|---------------|---------------------|---------------|------------------|------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 02 | EUROPEAN SOCIAL FUND | | | | | | | |
| 04 02 01 | <i>Completion of European Social Fund (ESF) — Objective 1 (2000 to 2006)</i> | 1.2 | p.m. | 5 111 382 311 | 6 610 531 936 | 4 809 941 032 | 6 277 524 273,40 | 4 850 417 281,66 |
| 04 02 02 | <i>Completion of Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i> | 1.2 | p.m. | 32 000 000 | 10 920 000 | 32 871 849 | 17 115 000,— | 38 653 027,97 |
| 04 02 03 | <i>Completion of European Social Fund (ESF) — Objective 1 (prior to 2000)</i> | 1.2 | p.m. | 10 000 000 | p.m. | 9 663 855 | 0,— | 55 623 269,91 |
| 04 02 04 | <i>Completion of European Social Fund (ESF) — Objective 2 (2000 to 2006)</i> | 1.2 | p.m. | 317 214 086 | 365 115 509 | 361 270 357 | 354 017 175,— | 301 018 508,71 |
| 04 02 05 | <i>Completion of European Social Fund (ESF) — Objective 2 (prior to 2000)</i> | 1.2 | p.m. | 9 000 000 | p.m. | 9 057 882 | 0,— | 107 743 494,51 |
| 04 02 06 | <i>Completion of European Social Fund (ESF) — Objective 3 (2000 to 2006)</i> | 1.2 | p.m. | 3 676 061 004 | 3 988 828 533 | 3 628 877 052 | 3 944 216 141,— | 3 488 377 260,35 |
| 04 02 07 | <i>Completion of European Social Fund (ESF) — Objective 3 (prior to 2000)</i> | 1.2 | p.m. | 6 000 000 | p.m. | 6 003 636 | 0,— | 51 821 162,17 |
| 04 02 08 | <i>Completion of EQUAL (2000 to 2006)</i> | 1.2 | p.m. | 606 350 733 | 650 864 425 | 429 746 539 | 609 620 819,71 | 575 393 091,78 |
| 04 02 09 | <i>Completion of previous Community initiative programmes (prior to 2000)</i> | 1.2 | p.m. | 6 000 000 | p.m. | 6 430 377 | 0,— | 10 559 655,27 |
| 04 02 10 | <i>Completion of European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)</i> | 1.2 | p.m. | 25 000 000 | 22 312 556 | 25 000 000 | 28 139 964,18 | 27 729 274,85 |
| 04 02 11 | <i>Completion of European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)</i> | 1.2 | p.m. | 1 000 000 | p.m. | 119 081 | 505 899,97 | 1 568 367,95 |

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|-----------------------|-----------------------|-----------------------|----------------------|--------------------------|-------------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 02 17 | <i>European Social Fund (ESF) — Convergence</i> | 1.2 | 7 416 797 011 | 1 092 393 287 | | | | |
| 04 02 18 | <i>European Social Fund (ESF) — PEACE</i> | 1.2 | p.m. | p.m. | | | | |
| 04 02 19 | <i>European Social Fund (ESF) — Regional competitiveness and employment</i> | 1.2 | 3 648 156 721 | 461 831 532 | | | | |
| 04 02 20 | <i>European Social Fund (ESF) — Operational technical assistance (2007 to 2013)</i> | 1.2 | 10 000 000 | 5 000 000 | | | | |
| | Chapter 04 02 — Total | | 11 074 953 732 | 11 359 232 953 | 11 648 572 959 | 9 318 981 660 | 11 231 139 273,26 | 9 508 904 395,13 |

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRSCHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)*Remarks*

Article 39 of Council 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 the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

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 the Financial Regulation, as amended.

Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

The special programme for peace and reconciliation is continued, in accordance with the decisions of the Berlin European Council of 24 and 25 March 1999, 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.

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 173/2005 (OJ L 29, 2.2.2005, p. 3).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund, repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 16 and 17 December 2005.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (cont'd)

04 02 01 Completion of European Social Fund (ESF) — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|---------------|------------------|------------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 5 111 382 311 | 6 610 531 936 | 4 809 941 032 | 6 277 524 273,40 | 4 850 417 281,66 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|----------------|---------------|---------------|---------------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 922 649 123 | 5 309 941 032 | 4 612 708 091 | | |
| Commitment appropriations made available again and/or carried over from 2005 | 47 840 | | 47 840 | | |
| Appropriations 2006 | 6 610 531 936 | | 498 626 380 | 3 055 952 778 | 3 055 952 778 |
| Appropriations 2007 | p.m. | | | | |
| Total | 16 533 228 899 | 5 309 941 032 | 5 111 382 311 | 3 055 952 778 | 3 055 952 778 |

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (O) L 213, 13.8.1999, p. 5).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (cont'd)

04 02 02 *Completion of Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 32 000 000 | 10 920 000 | 32 871 849 | 17 115 000,— | 38 653 027,97 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 73 747 261 | 32 871 849 | 32 000 000 | 8 875 412 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 10 920 000 | | | 10 920 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 84 667 261 | 32 871 849 | 32 000 000 | 19 795 412 | | |

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

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 173/2005 (OJ L 29, 2.2.2005, 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.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b).

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)**04 02 03 Completion of European Social Fund (ESF) — Objective 1 (prior to 2000)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 10 000 000 | p.m. | 9 663 855 | 0,— | 55 623 269,91 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 93 135 259 | 9 663 855 | 1 082 000 | 10 000 000 | 10 000 000 | 62 389 404 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 93 135 259 | 9 663 855 | 1 082 000 | 10 000 000 | 10 000 000 | 62 389 404 |

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).

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 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)

04 02 04 **Completion of European Social Fund (ESF) — Objective 2 (2000 to 2006)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|---------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 317 214 086 | 365 115 509 | 361 270 357 | 354 017 175,— | 301 018 508,71 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 921 137 524 | 361 270 357 | 302 214 086 | 242 147 581 | 505 500 | 15 000 000 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 365 115 509 | | | 8 000 000 | 285 115 509 | 72 000 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 286 253 033 | 361 270 357 | 302 214 086 | 250 147 581 | 285 621 009 | 87 000 000 |

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)**04 02 05 Completion of European Social Fund (ESF) — Objective 2 (prior to 2000)***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 9 000 000 | p.m. | 9 057 882 | 0,— | 107 743 494,51 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|----------------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 26 609 097 | 9 057 882 | 975 000 | 16 576 215 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 26 609 097 | 9 057 882 | 975 000 | 16 576 215 | | |

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 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (cont'd)

04 02 06 **Completion of European Social Fund (ESF) — Objective 3 (2000 to 2006)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|---------------|-----------------|------------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 676 061 004 | 3 988 828 533 | 3 628 877 052 | 3 944 216 141,— | 3 488 377 260,35 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 255 960 546 | 3 628 877 052 | 3 456 061 004 | 925 643 390 | 245 379 100 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 988 828 533 | | | 2 500 000 000 | 1 488 828 533 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 12 244 789 079 | 3 628 877 052 | 3 456 061 004 | 3 425 643 390 | 1 734 207 633 | |

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)**04 02 07 Completion of European Social Fund (ESF) — Objective 3 (prior to 2000)**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 6 000 000 | p.m. | 6 003 636 | 0,— | 51 821 162,17 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|----------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 62 799 270 | 6 003 636 | 650 000 | 12 000 000 | 12 000 000 | 32 145 634 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 62 799 270 | 6 003 636 | 650 000 | 12 000 000 | 12 000 000 | 32 145 634 |

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 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (cont'd)

04 02 08 **Completion of EQUAL (2000 to 2006)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 606 350 733 | 650 864 425 | 429 746 539 | 609 620 819,71 | 575 393 091,78 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 268 428 884 | 426 026 539 | 596 350 733 | 239 509 019 | 6 542 593 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 650 864 425 | 3 720 000 | | 1 400 000 | 240 000 000 | 405 744 425 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 919 293 309 | 429 746 539 | 596 350 733 | 240 909 019 | 246 542 593 | 405 744 425 |

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)**04 02 09** **Completion of previous Community initiative programmes (prior to 2000)**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 6 000 000 | p.m. | 6 430 377 | 0,— | 10 559 655,27 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|------------------|----------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 122 215 013 | 6 430 377 | 650 000 | 6 000 000 | 6 000 000 | 103 134 636 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 122 215 013 | 6 430 377 | 650 000 | 6 000 000 | 6 000 000 | 103 134 636 |

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 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRSCHAPTER 04 02 — 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

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — 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 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).

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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (cont'd)

04 02 10 **Completion of European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 25 000 000 | 22 312 556 | 25 000 000 | 28 139 964,18 | 27 729 274,85 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 58 516 203 | 2 687 444 | 20 000 000 | 35 828 759 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 22 312 556 | 22 312 556 | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 80 828 759 | 25 000 000 | 20 000 000 | 35 828 759 | | |

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006 for innovative measures and technical assistance as provided for in Articles 22 and 23 of Council Regulation (EC) No 1260/1999. The innovative measures included studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation was, in particular, 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 173/2005 (OJ L 29, 2.2.2005, p. 3).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)**04 02 11 Completion of European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | p.m. | 119 081 | 505 899,97 | 1 568 367,95 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------------|----------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 998 830 | 119 081 | 108 000 | 771 749 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 998 830 | 119 081 | 108 000 | 771 749 | | |

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).

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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (cont'd)

04 02 11 (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 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 17 **European Social Fund (ESF) — Convergence**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 416 797 011 | 1 092 393 287 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|----------|---------------|---------------|---------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 7 416 797 011 | | 1 091 690 235 | 3 700 000 000 | 2 620 124 372 | |
| Total | 7 416 797 011 | | 1 091 690 235 | 3 700 000 000 | 2 620 124 372 | |

Remarks

The action taken by the Community pursuant to Article 158 of the Treaty shall be designed to strengthen the economic and social cohesion of the enlarged Community in order to promote the harmonious, balanced and sustainable development of the Community. This action shall be taken with the aid of the Funds, the European Investment Bank (EIB) and other existing financial instruments. It shall be aimed at reducing the economic, social and territorial disparities which have arisen particularly in countries and regions whose development is lagging behind, at the speeding-up of economic and social restructuring, and at the ageing of the population.

The action taken under the Funds shall incorporate, at national and regional level, the Community's priorities in favour of sustainable development by strengthening growth, competitiveness and employment, and social inclusion, as well as protecting and improving the quality of the environment.

The 'Convergence' objective shall be aimed at speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment through increasing and improving the quality of investment in physical and human capital, the development of innovation and of the knowledge society, the adaptability to economic and social changes, the protection and improvement of the environment as well as administrative efficiency. This objective shall constitute the priority of the Funds.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)04 02 17 (*cont'd*)*Legal basis*

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund, repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

04 02 18 **European Social Fund (ESF) — PEACE***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

Remarks

In recognition of the special effort for the peace process in Northern Ireland, a total of EUR 200 million will be allocated for the PEACE Programme for the period 2007 to 2013. This programme will be implemented in full respect of the principle of additivity of structural fund interventions.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund, repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Brussels European Council of 16 and 17 December 2005.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (cont'd)

04 02 19 European Social Fund (ESF) — Regional competitiveness and employment

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 648 156 721 | 461 831 532 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|----------|-------------|---------------|---------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 3 648 156 721 | | 461 831 532 | 1 800 000 000 | 1 386 325 189 | |
| Total | 3 648 156 721 | | 461 831 532 | 1 800 000 000 | 1 386 325 189 | |

Remarks

The action taken by the Community pursuant to Article 158 of the Treaty shall be designed to strengthen the economic and social cohesion of the enlarged Community in order to promote the harmonious, balanced and sustainable development of the Community. This action shall be taken with the aid of the Funds, the European Investment Bank (EIB) and other existing financial instruments. It shall be aimed at reducing the economic, social and territorial disparities which have arisen particularly in countries and regions whose development is lagging behind, at the speeding-up of economic and social restructuring, and at the ageing of the population.

The action taken under the Funds shall incorporate, at national and regional level, the Community's priorities in favour of sustainable development by strengthening growth, competitiveness and employment, social inclusion, as well as protecting and improving the quality of the environment.

The 'Regional competitiveness and employment' objective shall, outside the least-developed regions, be aimed at strengthening regions' competitiveness and attractiveness as well as employment by anticipating economic and social changes, including those linked to the opening of trade, through increasing and improving the quality of investment in human capital, innovation and the promotion of the knowledge society, entrepreneurship, the protection and improvement of the environment, and the improvement of accessibility, the adaptability of workers and businesses as well as the development of inclusive job markets.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund, repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)**04 02 20 European Social Fund (ESF) — Operational technical assistance (2007 to 2013)***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 000 000 | 5 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 10 000 000 | | 5 000 000 | 4 000 000 | 1 000 000 | |
| Total | 10 000 000 | | 5 000 000 | 4 000 000 | 1 000 000 | |

Remarks

This appropriation is intended to cover the technical assistance as provided for in Articles 45 and 46 of Council Regulation (EC) No 1083/2006.

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, evaluation studies (including the *ex post* evaluation for the 2000 to 2006 period) and studies,
- grants.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund, repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 03 | WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY | | | | | | | |
| 04 03 02 | <i>Cost of preliminary consulta- tion meetings with trade union representatives</i> | 1.1 | 350 000 | 350 000 | 300 000 | 300 000 | 300 000,— | 253 970,74 |
| 04 03 03 | <i>Social dialogue and the Com- munity social dimension</i> | | | | | | | |
| 04 03 03 01 | Industrial relations and social dialogue | 1.1 | 14 980 000 | 12 580 000 | 12 975 000 | 11 250 000 | 12 252 230,42 | 9 117 685,84 |
| 04 03 03 02 | Information and training mea- sures for workers' organisations | 1.1 | 16 400 000 | 14 350 000 | 15 117 170 | 13 731 570 | 15 682 699,41 | 14 252 342,83 |
| 04 03 03 03 | Information, consultation and participation of representatives of undertakings | 1.1 | 8 000 000 | 6 750 000 | 7 700 000 | 6 500 000 | 7 061 647,74 | 6 560 494,59 |
| | <i>Article 04 03 03 — Subtotal</i> | | 39 380 000 | 33 680 000 | 35 792 170 | 31 481 570 | 34 996 577,57 | 29 930 523,26 |
| 04 03 04 | <i>EURES (European Employment Services)</i> | 1.1 | 19 050 000 | 14 800 000 | 16 000 000 | 14 400 000 | 16 163 480,43 | 12 104 039,42 |
| 04 03 05 | <i>Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries</i> | 1.1 | 3 050 000 | 2 550 000 | 2 592 000 | 2 192 000 | 2 773 190,97 | 2 427 866,82 |
| 04 03 06 | <i>ENEA preparatory action on active ageing and mobility of elderly people</i> | 1.1 | 3 000 000 | 1 500 000 | 1 500 000 | 750 000 | 0,— | 2 038 323,42 |
| 04 03 07 | <i>Analysis of and studies on the social situation, demographics and the family</i> | 1.1 | 3 600 000 | 3 000 000 | 3 220 000 | 2 720 000 | 3 173 419,30 | 2 754 644,21 |
| 04 03 08 | <i>Preparatory action to take account of demographic trends in European and national policies</i> | 1.1 | — | — | — | p.m. | 0,— | 631 883,19 |
| | Chapter 04 03 — Total | | 68 430 000 | 55 880 000 | 59 404 170 | 51 843 570 | 57 406 668,27 | 50 141 251,06 |

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)**04 03 02** *Cost of preliminary consultation meetings with trade union representatives*Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 350 000 | 350 000 | 300 000 | 300 000 | 300 000,— | 253 970,74 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------------|----------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 211 164 | 150 000 | 61 164 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 300 000 | 150 000 | 150 000 | | | |
| Appropriations 2007 | 350 000 | | 138 836 | 211 164 | | |
| Total | 861 164 | 300 000 | 350 000 | 211 164 | | |

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 980 000 | 12 580 000 | 12 975 000 | 11 250 000 | 12 252 230,42 | 9 117 685,84 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 12 214 917 | 6 060 000 | 3 300 000 | 2 854 917 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 12 975 000 | 5 190 000 | 3 288 000 | 2 500 000 | 1 997 000 | |
| Appropriations 2007 | 14 980 000 | | 5 992 000 | 5 500 000 | 2 000 000 | 1 488 000 |
| Total | 40 169 917 | 11 250 000 | 12 580 000 | 10 854 917 | 3 997 000 | 1 488 000 |

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.

In addition, as the heading suggests, this appropriation can cover support for industrial relations measures, in particular those designed to develop expertise and exchange of information on a European basis.

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.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (cont'd)

04 03 03 (cont'd)

04 03 03 01 (cont'd)

On the basis of these objectives, four subprogrammes have been defined:

- support for European social dialogue,
- encouragement of the financial participation of workers,
- improvement of expertise in industrial relations,
- 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 400 000 | 14 350 000 | 15 117 170 | 13 731 570 | 15 682 699,41 | 14 252 342,83 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 156 010 | 6 156 010 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 15 117 170 | 7 575 560 | 6 450 000 | 1 091 610 | | |
| Appropriations 2007 | 16 400 000 | | 7 900 000 | 8 500 000 | | |
| Total | 37 673 180 | 13 731 570 | 14 350 000 | 9 591 610 | | |

Remarks

Former Items 04 03 03 02 and 04 03 05 01 (in part)

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.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (cont'd)

04 03 03 (cont'd)

04 03 03 02 (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) and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community pursuant to Article 138.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

04 03 03 03 Information, consultation and participation of representatives of undertakings

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 8 000 000 | 6 750 000 | 7 700 000 | 6 500 000 | 7 061 647,74 | 6 560 494,59 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 7 129 722 | 2 750 000 | 2 250 000 | 2 129 722 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 700 000 | 3 750 000 | 1 000 000 | 2 500 000 | 450 000 | |
| Appropriations 2007 | 8 000 000 | | 3 500 000 | 2 000 000 | 2 500 000 | |
| Total | 22 829 722 | 6 500 000 | 6 750 000 | 6 629 722 | 2 950 000 | |

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.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)04 03 03 (*cont'd*)04 03 03 03 (*cont'd*)

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.

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).

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 137 and 138.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (cont'd)

04 03 04 EURES (European Employment Services)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 050 000 | 14 800 000 | 16 000 000 | 14 400 000 | 16 163 480,43 | 12 104 039,42 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 10 050 518 | 6 900 000 | 3 150 518 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 16 000 000 | 7 500 000 | 4 749 482 | 3 750 518 | | |
| Appropriations 2007 | 19 050 000 | | 6 900 000 | 5 500 000 | 6 650 000 | |
| Total | 45 100 518 | 14 400 000 | 14 800 000 | 9 250 518 | 6 650 000 | |

Remarks

Former Article 04 02 12

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.

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 EURES network has close operational links with the relevant activities in the Commission DGs for Education and Culture and Justice, Freedom and Security, such as Europass and Leonardo.

Further studies will be conducted to explore the feasibility of a European approach to the certification of non-formal qualifications.

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.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)04 03 04 (*cont'd*)

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,
- measures to help remove mobility obstacles, particularly in the field of work-related social security,
- 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 (with links to public and private employment services), jobseekers, living and working conditions, education and training, and student and teacher mobility. This portal should also address the needs of nationals from third countries, in particular from countries coming under the EU's Neighbourhood Policy.

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.

This heading is also intended to fund measures to provide information for seasonal or short-term workers in Member States other than their countries of origin.

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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (cont'd)

04 03 05 *Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 050 000 | 2 550 000 | 2 592 000 | 2 192 000 | 2 773 190,97 | 2 427 866,82 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 430 558 | 1 142 000 | 700 000 | 800 000 | 788 558 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 592 000 | 1 050 000 | 600 000 | 500 000 | 442 000 | |
| Appropriations 2007 | 3 050 000 | | 1 250 000 | 900 000 | 900 000 | |
| Total | 9 072 558 | 2 192 000 | 2 550 000 | 2 200 000 | 2 130 558 | |

Remarks

Former Article 04 04 03 (in part)

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,
- analysis and evaluation of the major trends in legislation in the Member States with regard to the free movement of people,
- 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),

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)04 03 05 (*cont'd*)

- 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,
- the development of information and campaigns to make workers who are posted, and firms which post workers, aware of their rights and obligations within the European Union. This will contribute to resolving the difficulties resulting, *inter alia*, from application of Directive 96/71/EC on the posting of workers.

Legal basis

Regulation (EEC) No 1408/71 of the Council 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 631/2004 (OJ L 100, 6.4.2004, p. 1).

Council Regulation (EEC) No 574/72 of 21 March 1972 fixing the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons 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).

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 Decision 2000/436/EC of 29 June 2000 setting up a Social Protection Committee (OJ L 172, 12.7.2000, p. 26).

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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (cont'd)

04 03 06 **ENEA preparatory action on active ageing and mobility of elderly people**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 1 500 000 | 1 500 000 | 750 000 | 0,— | 2 038 323,42 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 735 292 | 150 000 | 1 000 000 | 585 292 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 500 000 | 600 000 | 500 000 | 400 000 | | |
| Appropriations 2007 | 3 000 000 | | | 3 000 000 | | |
| Total | 6 235 292 | 750 000 | 1 500 000 | 3 985 292 | | |

Remarks

Former Article 04 04 08

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 of 23 and 24 March 2000, 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 of 15 and 16 March 2002, which called for a progressive increase in the effective average age at which people stop working in the European Union,
- the Stockholm European Council of 23 and 24 March 2001, 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,

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)04 03 06 (*cont'd*)

- Council Recommendation 2003/579/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:

- European Parliament resolution of 11 April 2002 on the second United Nations World Assembly on Ageing (Madrid, 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).

High quality health services and increased longevity in EU countries are shifting focus in economic policy from social protection issues to the involvement of elderly people in different activities. Preparatory actions are needed to find the most efficient policy tools for solving this problem.

Legal basis

Preparatory action within the meaning of Article 49(6) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (cont'd)

04 03 07 *Analysis of and studies on the social situation, demographics and the family*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 600 000 | 3 000 000 | 3 220 000 | 2 720 000 | 3 173 419,30 | 2 754 644,21 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 144 034 | 1 420 000 | 900 000 | 700 000 | 124 034 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 220 000 | 1 300 000 | 650 000 | 600 000 | 670 000 | |
| Appropriations 2007 | 3 600 000 | | 1 450 000 | 1 000 000 | 650 000 | 500 000 |
| Total | 9 964 034 | 2 720 000 | 3 000 000 | 2 300 000 | 1 444 034 | 500 000 |

Remarks

Former Item 04 04 02 01

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,

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (cont'd)

04 03 07 (cont'd)

- 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.

Reference acts

Treaty establishing the European Community, and in particular Articles 143 and 145 thereof.

04 03 08 **Preparatory action to take account of demographic trends in European and national policies**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 631 883,19 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|------|---------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 15 602 | p.m. | | 15 602 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 15 602 | p.m. | | 15 602 | | |

Remarks

Former Item 04 04 02 03

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 Article 49(6) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------------|---------------------------|---------------------|------------|--------------|--------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 04 | EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY | | | | | | | |
| 04 04 01 | Progress | | | | | | | |
| 04 04 01 01 | Employment | 1.1 | 17 000 000 | 6 800 000 | | | | |
| 04 04 01 02 | Social protection and inclusion | 1.1 | 22 900 000 | 8 500 000 | | | | |
| 04 04 01 03 | Working conditions | 1.1 | 10 100 000 | 3 750 000 | | | | |
| 04 04 01 04 | Anti-discrimination and diversity | 1.1 | 19 550 000 | 7 500 000 | | | | |
| 04 04 01 05 | Gender equality | 1.1 | 7 200 000 | 2 750 000 | | | | |
| 04 04 01 06 | Support for implementation | 1.1 | 1 150 000 | 500 000 | | | | |
| | <i>Article 04 04 01 — Subtotal</i> | | 77 900 000 | 29 800 000 | | | | |
| 04 04 02 | Gender Institute | | | | | | | |
| 04 04 02 01 | Gender Institute — Subsidy under Titles 1 and 2 | 1.1 | p.m. ⁽¹⁾ | p.m. ⁽¹⁾ | | | | |
| 04 04 02 02 | Gender Institute — Subsidy under Title 3 | 1.1 | p.m. ⁽²⁾ | p.m. ⁽²⁾ | | | | |
| | <i>Article 04 04 02 — Subtotal</i> | | p.m. | p.m. | | | | |
| 04 04 03 | European Foundation for the Improvement of Living and Working Conditions | | | | | | | |
| 04 04 03 01 | European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2 | 1.1 | 12 138 000 ⁽³⁾ | 12 138 000 ⁽³⁾ | 11 900 000 | 11 900 000 | 11 600 000,— | 11 600 000,— |
| 04 04 03 02 | European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3 | 1.1 | 7 242 000 ⁽⁴⁾ | 7 242 000 ⁽⁴⁾ | 7 100 000 | 7 100 000 | 7 000 000,— | 7 000 000,— |
| | <i>Article 04 04 03 — Subtotal</i> | | 19 380 000 | 19 380 000 | 19 000 000 | 19 000 000 | 18 600 000,— | 18 600 000,— |
| 04 04 04 | European Agency for Safety and Health at Work | | | | | | | |
| 04 04 04 02 | European Agency for Safety and Health at Work — Subsidy under Titles 1 and 2 | 1.1 | 6 018 000 ⁽⁵⁾ | 6 018 000 ⁽⁵⁾ | 5 900 000 | 5 900 000 | 5 900 000,— | 5 602 088,34 |

⁽¹⁾ An appropriation of EUR 2 310 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 2 190 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 12 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 208 000 is entered in Chapter 40 02.

⁽⁵⁾ An appropriation of EUR 282 000 is entered in Chapter 40 02.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|--------------------------|--------------------------|---------------------------|---------------------------|-----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 04 04 03 | European Agency for Safety and Health at Work — Subsidy under Title 3 | 1.1 | 7 446 000 ⁽¹⁾ | 7 446 000 ⁽¹⁾ | 7 300 000 | 7 300 000 | 7 300 000,— | 5 975 000,— |
| | <i>Article 04 04 04 — Subtotal</i> | | 13 464 000 | 13 464 000 | 13 200 000 | 13 200 000 | 13 200 000,— | 11 577 088,34 |
| 04 04 05 | Pilot project on mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities | 1.1 | p.m. | 2 000 000 | p.m. | 1 500 000 | 2 916 370,90 | 1 166 915,82 |
| 04 04 06 | European Year on Equal Opportunities for All in 2007 | 1.1 | 9 000 000 | 8 500 000 | 4 000 000 ⁽²⁾ | p.m. ⁽³⁾ | | |
| 04 04 07 | Completion of previous programmes | 1.1 | p.m. | 35 000 000 | 76 432 830 ⁽⁴⁾ | 63 561 230 ⁽⁴⁾ | 67 726 126,80 | 63 453 034,55 |
| 04 04 08 | Preparatory measures for a local commitment for employment | 1.1 | — | — | — | p.m. | 0,— | 163 943,10 |
| 04 04 09 | Support for the running costs of the Platform of European Social Non-governmental Organisations | 1.1 | 620 000 | 620 000 | 680 000 | 680 000 | 672 000,— | 656 187,78 |
| | Chapter 04 04 — Total | | 120 364 000 | 108 764 000 | 113 312 830 | 97 941 230 | 103 114 497,70 | 95 617 169,59 |

⁽¹⁾ An appropriation of EUR 254 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 2 000 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 1 100 000 is entered in Chapter 40 02.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)

04 04 01 **Progress**

Remarks

New article

04 04 01 01 Employment

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 000 000 | 6 800 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 17 000 000 | | 6 800 000 | 5 000 000 | 4 000 000 | 1 200 000 |
| Total | 17 000 000 | | 6 800 000 | 5 000 000 | 4 000 000 | 1 200 000 |

Remarks

New item

This appropriation is intended to support the implementation of the European Employment Strategy (EES) by:

- improving understanding of the employment situation and prospects, in particular through analysis and studies and the development of statistics and common indicators within the framework of the EES,
- monitoring and evaluating the implementation of the European Employment Guidelines and Recommendations and their impact, notably through the Joint Employment Report, and analysing the interaction between the EES and general economic and social policy and other policy areas,
- organising exchanges on policies, good practice and innovative approaches and promoting mutual learning in the context of the EES,
- raising awareness, disseminating information and promoting the debate about employment challenges, policies, and the implementation of national reform programmes, including among regional and local actors, social partners and other stakeholders.

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 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 01 (cont'd)

04 04 01 01 (cont'd)

Any revenue from the contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, 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 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 02 Social protection and inclusion

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 900 000 | 8 500 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 22 900 000 | | 8 500 000 | 6 900 000 | 4 600 000 | 2 900 000 |
| Total | 22 900 000 | | 8 500 000 | 6 900 000 | 4 600 000 | 2 900 000 |

*Remarks**New item*

This appropriation is intended to support the implementation of the open method of coordination (OMC) in the field of social protection and inclusion by:

- improving the understanding of social exclusion and poverty issues, social protection and inclusion policies, in particular through analysis and studies and the development of statistics and common indicators, within the framework of the open method of coordination in the field of social protection and inclusion,
- monitoring and evaluating the implementation of the OMC in the field of social protection and inclusion and its impact at national and Community level and analysing the interaction between this OMC and other policy areas,

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRSCHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 01 (*cont'd*)04 04 01 02 (*cont'd*)

- organising exchanges on policies, good practice and innovative approaches and promoting mutual learning in the context of the social protection and inclusion strategy,
- raising awareness, disseminating information and promoting debate about the key challenges and policy issues raised in the context of the EU coordination process in the field of social protection and social inclusion, including among NGOs, regional and local actors, social partners and other stakeholders,
- developing the capacity of key EU networks to support and further develop EU policy goals and strategies on social protection and inclusion.

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, as well as from the western Balkan countries included in the stabilisation and association process, 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 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 01 (cont'd)

04 04 01 03 Working conditions

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 100 000 | 3 750 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 10 100 000 | | 3 750 000 | 3 000 000 | 2 300 000 | 1 050 000 |
| Total | 10 100 000 | | 3 750 000 | 3 000 000 | 2 300 000 | 1 050 000 |

Remarks

New item

This appropriation is intended to support the improvement of the working environment and conditions including health and safety at work and reconciling work and family life by:

- improving the understanding of the situation in relation to working conditions, in particular through analysis and studies and, where appropriate, the development of statistics and indicators, as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of EU labour law through effective monitoring, holding seminars for those working in the field, development of guides and networking amongst specialised bodies, including social partners,
- initiating preventive actions and fostering health and safety at work,
- raising awareness, disseminating information and promoting the debate about the key challenges and policy issues in relation to working conditions, including among social partners.

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 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 01 (cont'd)

04 04 01 03 (cont'd)

Any revenue from the contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, 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 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 04 Anti-discrimination and diversity

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 550 000 | 7 500 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 19 550 000 | | 7 500 000 | 5 800 000 | 4 500 000 | 1 750 000 |
| Total | 19 550 000 | | 7 500 000 | 5 800 000 | 4 500 000 | 1 750 000 |

Remarks

New item

This appropriation is intended to support the effective implementation of the principle of non-discrimination and promote its mainstreaming in all EU policies by:

- improving the understanding of the situation in relation to discrimination in particular through analysis and studies and, where appropriate, the development of statistics and indicators as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of EU anti-discrimination legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised bodies dealing with anti-discrimination,

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 01 (*cont'd*)04 04 01 04 (*cont'd*)

- raising awareness, disseminating information and promoting the debate about the key challenges and policy issues in relation to discrimination and the mainstreaming of anti-discrimination in all EU policies including among NGOs in the field of anti-discrimination, regional and local actors, social partners and other stakeholders,
- developing the capacity of key EU networks to promote and further develop EU policy goals and strategies.

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, as well as from the western Balkan countries included in the stabilisation and association process, 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 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 01 (cont'd)

04 04 01 05 Gender equality

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 200 000 | 2 750 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 7 200 000 | | 2 750 000 | 2 100 000 | 1 650 000 | 700 000 |
| Total | 7 200 000 | | 2 750 000 | 2 100 000 | 1 650 000 | 700 000 |

Remarks

New item

This appropriation is intended to support the effective implementation of the principle of gender equality and promote gender mainstreaming in all EU policies by:

- improving the understanding of the situation in relation to gender issues and gender mainstreaming, in particular through analysis and studies and the development of statistics and, where appropriate, indicators, as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of EU gender equality legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised equality bodies,
- raising awareness, disseminating information and promoting the debate about the key challenges and policy issues in relation to gender equality including the importance of reconciling work and family life, and gender mainstreaming,
- developing the capacity of key EU networks to support and further develop EU policy goals and strategies on gender equality.

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 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 01 (cont'd)

04 04 01 05 (cont'd)

Any revenue from the contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, 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 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 06 Support for implementation

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 150 000 | 500 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|---------|---------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 1 150 000 | | 500 000 | 350 000 | 300 000 | |
| Total | 1 150 000 | | 500 000 | 350 000 | 300 000 | |

*Remarks**New item*

This appropriation is intended to support the implementation of the programme to cover, in particular, the expenditure related to evaluations and the annual Forum on the Social Agenda (Progress), which promotes dialogue between all stakeholders from all levels, publicises the programme's results and discusses future priorities.

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 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 01 (cont'd)

04 04 01 06 (cont'd)

Any revenue from the contribution from candidate countries for participation in Community programmes, as well as from the western Balkan countries included in the stabilisation and association process, 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 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 02 **Gender Institute**

Remarks

New article

04 04 02 01 Gender Institute — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | | | |
| ⁽¹⁾ An appropriation of EUR 2 310 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 2 310 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|----------|---------------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 2 310 000 ⁽¹⁾ | | 2 310 000 | | | |
| Total | 2 310 000 | | 2 310 000 ⁽²⁾ | | | |
| ⁽¹⁾ This appropriation is entered in Item 40 02 41 01. ⁽²⁾ This appropriation is entered in Item 40 02 41 01. | | | | | | |

Remarks

New item

These appropriations are intended to cover staff costs, administrative costs and other related expenditure. During the first year, it is expected that 15 members of staff, including one director, will be recruited.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 02 (*cont'd*)04 04 02 01 (*cont'd*)

In accordance with Decision 2006/996/EC of the Representatives of the Governments of the Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61) the European Institute for Gender Equality shall have its seat in Vilnius.

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 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

04 04 02 02 Gender Institute — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | | | |
| ⁽¹⁾ An appropriation of EUR 2 190 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 2 190 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|----------|---------------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 2 190 000 ⁽¹⁾ | | 2 190 000 | | | |
| Total | 2 190 000 | | 2 190 000 ⁽²⁾ | | | |
| ⁽¹⁾ This appropriation is entered in Item 40 02 41 01. ⁽²⁾ This appropriation is entered in Item 40 02 41 01. | | | | | | |

*Remarks**New item*

These appropriations are reserved for data gathering and information analysis; the installation and coordination of the telephone network; the organisation of meetings of experts, conferences, etc.; the organisation of the documentation centre, publications and meetings of the Management Board.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 02 (cont'd)

04 04 02 02 (cont'd)

The Regulation must be adopted using the codecision procedure. The Institute will become operational until 2007.

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.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:

| | | |
|--|-----------|-----------------|
| — Title 1 'European Community subsidy' | 4 500 000 | |
| — Title 2 'Sundry revenue' | 0 | |
| | | Total 4 500 000 |

Expenditure:

| | | |
|--|-----------|-----------------|
| — Title 1 'Staff' | 1 160 000 | |
| — Title 2 'Administrative expenditure' | 1 150 000 | |
| — Title 3 'Operating expenditure' | 2 190 000 | |
| | | Total 4 500 000 |

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 03 **European Foundation for the Improvement of Living and Working Conditions**

04 04 03 01 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 138 000 ⁽¹⁾ | 12 138 000 ⁽²⁾ | 11 900 000 | 11 900 000 | 11 600 000,— | 11 600 000,— |
| ⁽¹⁾ An appropriation of EUR 12 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 12 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|-------------------|----------------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 11 900 000 | 11 900 000 | | | | |
| Appropriations 2007 | 12 150 000 ⁽¹⁾ | | 12 150 000 | | | |
| Total | 24 050 000 | 11 900 000 | 12 150 000 ⁽²⁾ | | | |
| ⁽¹⁾ Of which EUR 12 000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 12 000 is entered in Item 40 02 41 01. | | | | | | |

Remarks**Former Item 04 03 04 01**

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

EUR 1 million is intended for the analytical work of the European Monitoring Centre on Change, decided upon by the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social and economic trends.

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

Regulation (EEC) No 1365/75 of the Council 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 last amended by Regulation (EC) No 1111/2005 (OJ L 184, 15.7.2005, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 03 (cont'd)

04 04 03 02 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 242 000 ⁽¹⁾ | 7 242 000 ⁽²⁾ | 7 100 000 | 7 100 000 | 7 000 000,— | 7 000 000,— |
| ⁽¹⁾ An appropriation of EUR 208 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 208 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|---------------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 100 000 | 7 100 000 | | | | |
| Appropriations 2007 | 7 450 000 ⁽¹⁾ | | 7 450 000 | | | |
| Total | 14 550 000 | 7 100 000 | 7 450 000 ⁽²⁾ | | | |
| ⁽¹⁾ Of which EUR 20 8000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 20 8000 is entered in Item 40 02 41 01. | | | | | | |

Remarks

Former Item 04 03 04 02

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 of 7 to 9 December 2000 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 500 000 has been earmarked to finance the activities of the European Monitoring Centre for Change.

This appropriation will also cover studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task.

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 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 03 (*cont'd*)04 04 03 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 estimate of revenue and expenditure is as follows:

Revenue:

| | |
|---------------------------------|------------|
| Title 1 'European subsidy' | 19 600 000 |
| Title 5 'Miscellaneous revenue' | 580 000 |
| Total | 20 180 000 |

Expenditure:

| | |
|--------------------------------------|------------|
| Title 1 'Staff' | 10 926 000 |
| Title 2 'Administrative expenditure' | 1 804 000 |
| Title 3 'Operating expenditure' | 7 450 000 |
| Total | 20 180 000 |

Legal basis

Regulation (EEC) No 1365/75 of the Council 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 last amended by Regulation (EC) No 1111/2005 (OJ L 184, 15.7.2005, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 04 *European Agency for Safety and Health at Work*

04 04 04 02 European Agency for Safety and Health at Work — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 018 000 (1) | 6 018 000 (2) | 5 900 000 | 5 900 000 | 5 900 000,— | 5 602 088,34 |
| (1) An appropriation of EUR 282 000 is entered in Chapter 40 02. (2) An appropriation of EUR 282 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|----------------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 918 912 | 1 918 912 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 900 000 | 3 981 088 | 1 300 000 | 618 912 | | |
| Appropriations 2007 | 6 300 000 (1) | | 5 000 000 | 1 300 000 | | |
| Total | 14 118 912 | 5 900 000 | 6 300 000 (2) | 1 918 912 | | |
| (1) Of which EUR 282 000 is entered in Item 40 02 41 01. (2) Of which EUR 282 000 is entered in Item 40 02 41 01. | | | | | | |

Remarks

Former Item 04 03 05 02

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 Commission Regulation (EC, Euratom) No 2343/2002 of 23 December 2002 on the framework Financial Regulation for the bodies referred to in Article 185 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. 72) 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).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 04 (cont'd)

04 04 04 02 (cont'd)

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), as last amended by Regulation (EC) No 1112/2005 (OJ L 184, 15.7.2005, p. 5).

04 04 04 03 European Agency for Safety and Health at Work — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 446 000 ⁽¹⁾ | 7 446 000 ⁽²⁾ | 7 300 000 | 7 300 000 | 7 300 000,— | 5 975 000,— |
| ⁽¹⁾ An appropriation of EUR 254 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 254 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|-----------|--------------------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 351 406 | 2 800 000 | 551 406 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 300 000 | 4 500 000 | 2 348 594 | 300 000 | 151 406 | |
| Appropriations 2007 | 7 700 000 ⁽¹⁾ | | 4 800 000 | 1 200 000 | 900 000 | 800 000 |
| Total | 18 351 406 | 7 300 000 | 7 700 000 ⁽²⁾ | 1 500 000 | 1 051 406 | 800 000 |
| ⁽¹⁾ Of which EUR 254 000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 254 000 is entered in Item 40 02 41 01. | | | | | | |

Remarks

Former Item 04 03 05 03

This appropriation is only intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

During the budgetary procedure and even during the financial year, when a letter of amendment or 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 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 04 (cont'd)

04 04 04 03 (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 Items 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 million 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' | 14 000 000 |
| — Title 2 'Miscellaneous revenue' | 328 000 |
| Total | 14 328 000 |
| Expenditure: | |
| — Title 1 'Staff' | 4 797 000 |
| — Title 2 'Administrative expenditure' | 1 555 000 |
| — Title 3 'Operating expenditure' | 7 976 000 |
| Total | 14 328 000 |

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 1112/2005 (OJ L 184, 15.7.2005, p. 5).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)**04 04 05** **Pilot project on mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 000 000 | p.m. | 1 500 000 | 2 916 370,90 | 1 166 915,82 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 164 841 | 1 500 000 | 2 000 000 | 664 841 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 4 164 841 | 1 500 000 | 2 000 000 | 664 841 | | |

*Remarks**Former Articles 04 04 05 and 04 04 10*

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.

The appropriations previously allocated were intended to cover expenditure relating to the 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.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 05 (cont'd)

Legal basis

The Treaty establishing the European Community, and in particular Article 13 thereof.

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).

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).

04 04 06 *European Year on Equal Opportunities for All in 2007*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|-----------|--------------------------|---------------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 000 000 | 8 500 000 | 4 000 000 ⁽¹⁾ | p.m. ⁽²⁾ | | |
| ⁽¹⁾ An appropriation of EUR 2 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|--------------------------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 6 000 000 ⁽¹⁾ | 1 000 000 | 1 000 000 | 4 000 000 | | |
| Appropriations 2007 | 9 000 000 | | 7 500 000 | 1 500 000 | | |
| Total | 15 000 000 | 1 000 000 ⁽²⁾ | 8 500 000 | 5 500 000 | | |
| ⁽¹⁾ Of which EUR 2 000 000 is entered in Item 40 02 41 01. ⁽²⁾ This appropriation is entered in Item 40 02 41 01. | | | | | | |

Remarks

Former Article 04 04 12

The European Year of Equal Opportunities for All supports measures which are aimed at raising awareness on the need to work towards a more cohesive society that celebrates differences and respect the substantial EU acquis in equality and non-discrimination and at stimulating debate and dialogue on questions which are central to achieving a just society.

In accordance with Decision No 771/2006/EC of the European Parliament and of the Council, this appropriation is intended to support the national activities that will be put in place by the Member States in line with their European Year's national strategy and priorities. Part of the appropriation will also cover the costs related to the organisation of the closing EU Conference by the incumbent Presidency and the costs related to the organisation of a Eurobarometer survey designed to measure trends and progress achieved by the European Year.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 06 (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

Decision No 771/2006/EC of the European Parliament and of the Council of 17 May 2006 establishing the European Year of Equal Opportunities for All (2007) — towards a just society (OJ L 146, 31.5.2006, p. 1).

04 04 07 **Completion of previous programmes***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------------|---------------------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 35 000 000 | 76 432 830 ⁽¹⁾ | 63 561 230 ⁽²⁾ | 67 726 126,80 | 63 453 034,55 |

(¹) An appropriation of EUR 1 100 000 is entered in Chapter 40 02.
(²) An appropriation of EUR 1 100 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|----------------------------------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 75 162 010 | 25 661 230 | 20 000 000 | 15 000 000 | 10 000 000 | 4 500 780 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 77 532 830 ⁽¹⁾ | 39 000 000 | 15 000 000 | 10 000 000 | 8 000 000 | 5 532 830 |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 152 694 840 | 64 661 230 ⁽²⁾ | 35 000 000 | 25 000 000 | 18 000 000 | 10 033 610 |

(¹) Of which EUR 1 100 000 is entered in Item 40 02 41 01.
(²) Of which EUR 1 100 000 is entered in Item 40 02 41 01.

Remarks

Former Articles 04 02 15, 04 03 01, 04 04 03 (in part), 04 04 04, 04 05 01 to 04 05 03 and Items 04 03 03 01 (in part), 04 03 05 01 (in part), 04 04 02 02

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of the former articles and items mentioned above.

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 04 — EMPLOYMENT AND SOCIAL AFFAIRSCHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 07 (*cont'd*)

The candidate countries may make use of the Phare pre-accession 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.

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 of 9 July 1957 concerning the terms of reference and Rules of Procedure of the Mines Safety and Health Commission (OJ 28, 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 Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1) and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

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).

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).

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).

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, p. 7).

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).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

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.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)**04 04 08** *Preparatory measures for a local commitment for employment**Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 163 943,10 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | — | | | | | |

*Remarks**Former Article 04 02 16*

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.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 08 (cont'd)

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

04 04 09 **Support for the running costs of the Platform of European Social Non-governmental Organisations**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 620 000 | 620 000 | 680 000 | 680 000 | 672 000,— | 656 187,78 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------------|----------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 134 400 | 134 400 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 680 000 | 545 600 | 134 400 | | | |
| Appropriations 2007 | 620 000 | | 485 600 | 134 400 | | |
| Total | 1 434 400 | 680 000 | 620 000 | 134 400 | | |

Remarks

This appropriation is intended to cover the running costs of the Platform of European Social Non-governmental Organisations (NGOs).

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

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 'Europe for Citizens' to promote active European Citizenship (OJ L 378, 27.12.2006, p. 32).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 05 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 05 | EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF) | | | | | | | |
| 04 05 01 | European Globalisation Adjust- ment Fund (EGF) | 1.1 | p.m. | p.m. | | | | |
| | Chapter 04 05 — Total | | p.m. | p.m. | | | | |

Remarks

New chapter

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 05 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF) (cont'd)

04 05 01 *European Globalisation Adjustment Fund (EGF)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | p.m. | | p.m. | | | |

Remarks

New article

This appropriation is intended to cover the European Globalisation Adjustment Fund (EGF), to enable the Community to provide support for workers made redundant as a result of major structural changes in world trade patterns where these redundancies have a significant adverse impact on the regional or local economy.

The maximum amount of expenditure from the Fund shall be EUR 500 million per year. According to the conclusions of the European Council of 15 and 16 December 2005 and in line with the Interinstitutional Agreement on budgetary discipline and sound financial management of 17 May 2006, no specific financial provision for the Fund will be made in the multiannual financial framework; based on the above guidelines, the Commission proposes to determine the level of 'underspends' relevant to the financing of the EGF in any given year (year n) in the following manner:

- (1) the margin left available under the global ceiling for commitment appropriations of the previous year, i.e. the difference between total commitment appropriations in the multiannual financial framework and total commitment appropriations entered in the budget of the year n - 1;
- (2) if the previous amount is not sufficient, cancelled commitment appropriations of the previous two years. Funds will be mobilised via an amending budget, if and when needed, with reference to the amount determined as laid down above. To streamline the decision-making process, the Commission will submit proposals in 'batches', as appropriate, during the budgetary year.

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 06 — INSTRUMENT FOR PREACCESSION (IPA) — HUMAN RESOURCES DEVELOPMENT

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 04 06 | INSTRUMENT FOR PREACCESSION (IPA) — HUMAN RESOURCES DEVELOPMENT | | | | | | | |
| 04 06 01 | <i>Instrument for Preaccession (IPA) — Human resources development</i> | 4 | 64 777 000 | 35 577 000 | | | | |
| | Chapter 04 06 — Total | | 64 777 000 | 35 577 000 | | | | |

Remarks

New chapter

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 06 — INSTRUMENT FOR PREACCESSION (IPA) — HUMAN RESOURCES DEVELOPMENT (cont'd)

04 06 01 Instrument for Preaccession (IPA) — Human resources development

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 64 777 000 | 35 577 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 64 777 000 | | 35 577 000 | 19 200 000 | 10 000 000 | |
| Total | 64 777 000 | | 35 577 000 | 19 200 000 | 10 000 000 | |

Remarks

New article

This appropriation is intended to cover the assistance of the Community to the candidate countries covered by IPA in progressive alignment with the standards and policies of the European Union, including where appropriate the *acquis communautaire*, with a view to membership. The Human Resources Development Component shall support countries in policy development as well as preparation for the implementation and management of the Community's cohesion policy, in particular in their preparation for the European Social Fund.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------|---------------------|-------------|--------------|---------------------|
| | | | 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 | 1.2 | — | — | — | p.m. | 0,— | 326 874,69 |
| 04 49 04 02 | Industrial relations and social dialogue — Expenditure on administrative management | 1.1 | — | — | — | p.m. | 0,— | 101 335,16 |
| 04 49 04 07 | Measures combating and preventing social exclusion — Expenditure on administrative management | 1.1 | — | — | — | p.m. | 0,— | 293 994,30 |
| 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 | 1.1 | — | — | — | p.m. | 0,— | 124 784,24 |
| 04 49 04 10 | Labour market — Expenditure on administrative management | 1.1 | — | — | — | p.m. | 0,— | 413 235,07 |
| 04 49 04 12 | Measures combating and preventing discrimination — Expenditure on administrative management | 1.1 | — | — | — | p.m. | 0,— | 39 605,28 |
| | <i>Article 04 49 04 — Subtotal</i> | | — | — | — | p.m. | 0,— | 1 299 828,74 |
| | Chapter 04 49 — Total | | — | — | — | p.m. | 0,— | 1 299 828,74 |

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 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 326 874,69 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 640 623 | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 640 623 | | | | | |

Remarks

This item 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 173/2005 (OJ L 29, 2.2.2005, p. 3).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 101 335,16 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------|----------|------|--------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 30 964 | | | 30 964 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 30 964 | | | 30 964 | | |

Remarks

This item 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 07 Measures combating and preventing social exclusion — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 293 994,30 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------|----------|------|--------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 75 458 | | | 75 458 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 75 458 | | | 75 458 | | |

Remarks

This item 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 07.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 124 784,24 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|----------|------|------|------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | — | | | | |
| Appropriations 2007 | — | | | | |
| Total | — | | | | |

Remarks

This item is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Article 04 04 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 10 Labour market — Expenditure on administrative management

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 413 235,07 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | — | | | | | |

Remarks

This item 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 07.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 39 605,28 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | — | | | | | |

Remarks

This item is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Article 04 04 04.

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

COMMISSION
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 sugar reform at the end of 2005. The key aim of these reforms, 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.

2007 will be a year of consolidation following the CAP reforms, of implementation of the Council decisions on the rural development framework 2007 to 2013 and the new CAP financial regulation as well as of the enlargement to Romania and Bulgaria.

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|---------------------|----------------|---------------------|----------------|-------------------|-------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 01 | ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | 125 694 530 | 125 694 530 | 105 942 298 | 105 942 298 | 107 268 481,11 | 107 268 481,11 |
| 05 02 | INTERVENTIONS IN AGRICULTURAL MARKETS | 5 615 194 000 | 5 612 259 000 | 8 148 600 000 | 8 148 600 000 | 8 534 209 323,43 | 8 534 209 323,43 |
| 05 03 | DIRECT AIDS | 36 878 533 000 | 36 878 533 000 | 34 162 745 000 | 34 162 745 000 | 33 856 144 447,53 | 33 856 144 447,53 |
| 05 04 | RURAL DEVELOPMENT | 9 897 556 092 | 9 657 686 782 | 12 012 151 015 | 11 023 128 789 | 10 849 245 153,31 | 9 924 119 556,15 |
| 05 05 | PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT | 48 300 000 | 265 900 000 | 299 820 000 | 214 020 000 | 251 800 000,— | 811 905 165,— |
| 05 06 | INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | 6 161 000 | 6 161 000 | 5 768 000 | 5 884 000 | 4 809 188,88 | 4 792 878,87 |
| 05 07 | AUDIT OF AGRICULTURAL EXPENDITURE | -172 000 000 | -172 000 000 | -236 103 000 | -235 788 400 | -584 387 602,49 | -572 557 174,82 |

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 08 | POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | 41 174 000 | 41 149 756 | 42 403 000 | 43 963 000 | 40 471 654,38 | 32 202 729,97 |
| 05 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 125 921,25 |
| Title 05 — Total | | 52 440 612 622 | 52 415 384 068 | 54 541 326 313 | 53 468 494 687 | 53 059 560 646,15 | 52 698 211 328,49 |

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

TITLE 05
AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------------|---------------------------|---------------|
| 05 01 | ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | | | | |
| 05 01 01 | <i>Expenditure related to staff in active employment of 'Agriculture and Rural Development' policy area</i> | 5 | 85 929 135 | 80 924 768 ⁽¹⁾ | 80 406 313,48 |
| 05 01 02 | <i>External staff and other management expenditure in support of 'Agriculture and Rural Development' policy area</i> | | | | |
| 05 01 02 01 | External staff | 5 | 4 873 481 | 4 579 119 | 4 558 778,44 |
| 05 01 02 11 | Other management expenditure | 5 | 11 676 238 ⁽²⁾ | 7 311 482 ⁽³⁾ | 11 198 703,22 |
| | <i>Article 05 01 02 — Subtotal</i> | | 16 549 719 | 11 890 601 | 15 757 481,66 |
| 05 01 03 | <i>Expenditure related to equipment and services of 'Agriculture and Rural Development' policy area</i> | 5 | 6 475 676 | 5 431 929 | 5 207 570,54 |
| 05 01 04 | <i>Support expenditure for operations of 'Agriculture and Rural Development' policy area</i> | | | | |
| 05 01 04 01 | European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance | 2 | 8 460 000 | 3 655 000 | 2 739 834,94 |
| 05 01 04 03 | Pre-accession in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management | 4 | 500 000 | 180 000 | 0,— |
| 05 01 04 04 | European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance | 2 | 5 280 000 | 2 860 000 | 2 368 697,88 |

⁽¹⁾ An appropriation of EUR 860 205 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 509 460 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 5 250 000 is entered in Chapter 40 01.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|---------------------|-----------------------|
| 05 01 04 06 | Pilot project on quality promotion — Expenditure on administrative management | 2 | p.m. | p.m. | 500 000,— |
| 05 01 04 07 | Pilot project to conduct a feasibility study on introducing a security fund in the fruit and vegetables sector — Expenditure on administrative management | 2 | p.m. | 500 000 | |
| 05 01 04 08 | Sustainable agriculture and soil conservation through simplified cultivation techniques | 2 | 2 000 000 | | |
| | <i>Article 05 01 04 — Subtotal</i> | | 16 240 000 | 7 195 000 | 5 608 532,82 |
| 05 01 06 | Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD | 5 | 500 000 | 500 000 | 288 582,61 |
| | Chapter 05 01 — Total | | 125 694 530 | 105 942 298 | 107 268 481,11 |

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (cont'd)

05 01 01 Expenditure related to staff in active employment of 'Agriculture and Rural Development' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 85 929 135 | 80 924 768 ⁽¹⁾ | 80 406 313,48 |
| ⁽¹⁾ An appropriation of EUR 860 205 is entered in Chapter 40 01. | | |

05 01 02 External staff and other management expenditure in support of 'Agriculture and Rural Development' policy area

05 01 02 01 External staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 873 481 | 4 579 119 | 4 558 778,44 |

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|---------------|
| 11 676 238 ⁽¹⁾ | 7 311 482 ⁽²⁾ | 11 198 703,22 |
| ⁽¹⁾ An appropriation of EUR 509 460 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 5 250 000 is entered in Chapter 40 01. | | |

05 01 03 Expenditure related to equipment and services of 'Agriculture and Rural Development' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 475 676 | 5 431 929 | 5 207 570,54 |

05 01 04 Support expenditure for operations of 'Agriculture and Rural Development' 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), repealed by Regulation (EC) No 1698/2005 (OJ L 277, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, 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), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (cont'd)

05 01 04 (cont'd)

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, 30.4.1994, p. 18).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (OJ L 277, 21.10.2005, p. 1), as last amended by Regulation (EC) No 2012/2006 (OJ L 384, 29.12.2006, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82)

Council Regulation (EC) No 1183/2006 of 24 July 2006 concerning the Community scale for the classification of carcasses of adult bovine animals (OJ L 214, 4.8.2006, p. 1).

05 01 04 01 European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 460 000 | 3 655 000 | 2 739 834,94 |

Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated in Article 5(a) to (d) of Regulation (EC) No 1290/2005.

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 genetic resources programme laid down by Regulation (EC) No 870/2004.

In accordance with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

05 01 04 03 Pre-accession in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 500 000 | 180 000 | 0,— |

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,

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 03 *(cont'd)*

- expenditure on contract or detached 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 administrative expenditure under Articles 05 05 01 and 05 05 02.

05 01 04 04 European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 280 000 | 2 860 000 | 2 368 697,88 |

Remarks

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 66(1) of Regulation (EC) No 1698/2005. Technical assistance covers preparatory, monitoring, administrative support, evaluation and control measures. 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 1 850 000.

In accordance with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 1 of the general statement of revenue will allow the provision of additional appropriations.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (cont'd)

05 01 04 (cont'd)

05 01 04 06 Pilot project on quality promotion — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 500 000,— |

Remarks

The appropriation 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 appropriation may be also used for seminars, expert meetings and consultation of relevant market parties, as well as for information and publications on the outcome of the studies.

In conformity with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

05 01 04 07 Pilot project to conduct a feasibility study on introducing a security fund in the fruit and vegetables sector — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 500 000 | |

Remarks

This appropriation may be used to finance a study of the feasibility of:

- introducing a Community system for forecasting fruit and vegetable production by means of market monitoring centres at both Community and national level, tasked with anticipating crises in order to speed up response capabilities,
- introducing a security fund, managed by producer organisations and complementing the present withdrawal scheme, to be used in the event of a crisis (large-scale price collapse, climatic disasters, etc.).

It may also be used to cover technical and/or administrative assistance connected with the preparation, management, monitoring, auditing and control of the project, and expenditure on the dissemination of the results of the study.

In accordance with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

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)), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (cont'd)

05 01 04 (cont'd)

05 01 04 08 Sustainable agriculture and soil conservation through simplified cultivation techniques

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 000 000 | | |

Remarks

The United Nations Environment Programme contends that more than a quarter of the planet's agricultural land has become degraded since the Second World War. Between 10 and 15 million hectares are currently lost each year.

In Europe, soil degradation and erosion is probably the most significant environmental problem caused by conventional agriculture, seriously affecting close to 157 m ha (16 % of Europe, i.e. almost three times the total area of France). The average soil erosion rate in Europe (17 tonnes per ha per year) is much higher than the average soil formation rate (1 tonne per ha per year). Most European Union countries are affected by this problem. In the Mediterranean regions, soil erosion is highly pronounced and may affect up to 50 to 70 % of agricultural land. Intensification of conventional agriculture (increased mechanisation and ploughing) over the last 50 years has contributed to this trend, increasing the risk of desertification in most vulnerable regions. Erosion has a major economic impact on the agricultural land concerned, but also on local public infrastructure because of the cost of maintaining water systems and water treatment.

There is reduced biodiversity in conventional agriculture because soil left bare for a lengthy period no longer provides food and shelter for wildlife at critical times. However, production systems which leave surface residues help to restore and maintain various types of wildlife (e.g. birds and small mammals).

Sustainable agriculture is a set of techniques designed to allow farming to take place on a lasting basis from a physical, social, economic and environmental perspective.

Simplified cultivation techniques are the core component; they are techniques aimed at better soil conservation (or conservation agriculture). Conservation agriculture refers to a set of soil management practices which minimise alteration of the composition, structure and natural biodiversity of soil, safeguarding it against erosion and degradation. These techniques combine surface working techniques, mulch sowing, direct sowing, non-incorporation of crop residues and vegetation cover in forestry (spontaneous vegetation or vegetation resulting from the sowing of appropriate species).

Over and above the purely environmental aspect, the economic aspect of conservation agriculture techniques is another major factor to be taken into account. Cultivation within conventional agriculture calls for a high level of machinery investment and maintenance, a high level of fossil energy consumption and considerable working time by comparison with conservation agriculture. For annual growing without ploughing, for instance, fuel savings over conventional systems are put at three to five litres per ha. In general, conservation agriculture reduces energy consumption by about 15 to 50 %, increasing production per energy unit by 25 to 100 %.

Rural development planning action for 2007 to 2013 affords a unique opportunity to make headway with these techniques. The pilot project could cover know-how dissemination activities, this being a fundamental component of the project. One of the basic objectives is to foster knowledge of these techniques so that future European legislation can be easily applied.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (*cont'd*)**05 01 06** ***Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD****Figures (Non-differentiated appropriations)*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 500 000 | 500 000 | 288 582,61 |

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).

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), repealed by Regulation (EC) No 885/2006 (OJ L 171, 23.6.2006, p. 90).

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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|-------------|---------------------|-------------|----------------|----------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 | INTERVENTIONS IN AGRICULTURAL MARKETS | | | | | | | |
| 05 02 01 | Cereals | | | | | | | |
| 05 02 01 01 | Export refunds for cereals | 2 | 103 000 000 | 103 000 000 | 215 000 000 | 215 000 000 | 124 307 259,27 | 124 307 259,27 |
| 05 02 01 02 | Intervention storage of cereals | 2 | 316 000 000 | 316 000 000 | 406 000 000 | 406 000 000 | 441 632 897,21 | 441 632 897,21 |
| 05 02 01 03 | Intervention for starch | 2 | 97 000 000 | 97 000 000 | 79 000 000 | 79 000 000 | 58 127 446,71 | 58 127 446,71 |
| 05 02 01 99 | Other measures (cereals) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 05 02 01 — Subtotal</i> | | 516 000 000 | 516 000 000 | 700 000 000 | 700 000 000 | 624 067 603,19 | 624 067 603,19 |
| 05 02 02 | Rice | | | | | | | |
| 05 02 02 01 | Export refunds for rice | 2 | p.m. | p.m. | 5 000 000 | 5 000 000 | 6 712 154,63 | 6 712 154,63 |
| 05 02 02 02 | Intervention storage of rice | 2 | - 2 000 000 | - 2 000 000 | - 1 000 000 | - 1 000 000 | 2 346 070,89 | 2 346 070,89 |
| 05 02 02 99 | Other measures (rice) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 05 02 02 — Subtotal</i> | | - 2 000 000 | - 2 000 000 | 4 000 000 | 4 000 000 | 9 058 225,52 | 9 058 225,52 |
| 05 02 03 | Refunds on non-Annex 1 products | 2 | 299 000 000 | 299 000 000 | 320 000 000 | 320 000 000 | 335 408 891,67 | 335 408 891,67 |
| 05 02 04 | Food programmes | | | | | | | |
| 05 02 04 01 | Programmes for deprived persons | 2 | 274 000 000 | 274 000 000 | 264 000 000 | 264 000 000 | 218 729 853,39 | 218 729 853,39 |
| 05 02 04 02 | Food aid | 2 | 4 000 000 | 4 000 000 | 4 000 000 | 4 000 000 | 3 377 547,53 | 3 377 547,53 |
| 05 02 04 99 | Other measures (food programmes) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 05 02 04 — Subtotal</i> | | 278 000 000 | 278 000 000 | 268 000 000 | 268 000 000 | 222 107 400,92 | 222 107 400,92 |

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|---------------|---------------------|---------------|------------------|------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 05 | Sugar | | | | | | | |
| 05 02 05 01 | Export refunds for sugar and isoglucose | 2 | 419 000 000 | 419 000 000 | 801 000 000 | 801 000 000 | 1 080 586 367,48 | 1 080 586 367,48 |
| 05 02 05 03 | Production refunds for sugar used in the chemical industry | 2 | 33 000 000 | 33 000 000 | 247 000 000 | 247 000 000 | 270 094 532,64 | 270 094 532,64 |
| 05 02 05 04 | Measures to aid the disposal of raw sugar | 2 | p.m. | p.m. | 19 000 000 | 19 000 000 | 28 742 371,42 | 28 742 371,42 |
| 05 02 05 07 | Adjustment aid for the refinery industry | 2 | p.m. | p.m. | 38 000 000 | 38 000 000 | 40 000 700,35 | 40 000 700,35 |
| 05 02 05 08 | Storage measures for sugar | 2 | - 129 000 000 | - 129 000 000 | 271 000 000 | 271 000 000 | 232 370 836,71 | 232 370 836,71 |
| 05 02 05 99 | Other measures (sugar) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 05 02 05 — Subtotal</i> | | 323 000 000 | 323 000 000 | 1 376 000 000 | 1 376 000 000 | 1 651 794 808,60 | 1 651 794 808,60 |
| 05 02 06 | Olive oil | | | | | | | |
| 05 02 06 03 | Storage measures for olive oil | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 05 02 06 04 | Production refunds for olive oil in preserved products | 2 | p.m. | p.m. | 9 000 000 | 9 000 000 | 25 232 546,83 | 25 232 546,83 |
| 05 02 06 05 | Quality improvement measures | 2 | 50 000 000 | 50 000 000 | 26 000 000 | 26 000 000 | 45 201 253,18 | 45 201 253,18 |
| 05 02 06 99 | Other measures (olive oil) | 2 | p.m. | p.m. | p.m. | p.m. | 1 182 024,80 | 1 182 024,80 |
| | <i>Article 05 02 06 — Subtotal</i> | | 50 000 000 | 50 000 000 | 35 000 000 | 35 000 000 | 71 615 824,81 | 71 615 824,81 |

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|-------------|---------------------|-------------|----------------|----------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 07 | Textile plants | | | | | | | |
| 05 02 07 01 | Aid for fibre flax and hemp | 2 | 22 000 000 | 22 000 000 | 24 000 000 | 24 000 000 | 20 045 102,45 | 20 045 102,45 |
| 05 02 07 02 | Aid for cotton | 2 | p.m. | p.m. | 920 000 000 | 920 000 000 | 952 032 616,44 | 952 032 616,44 |
| | <i>Article 05 02 07 — Subtotal</i> | | 22 000 000 | 22 000 000 | 944 000 000 | 944 000 000 | 972 077 718,89 | 972 077 718,89 |
| 05 02 08 | Fruit and vegetables | | | | | | | |
| 05 02 08 01 | Export refunds for fruit and vegetables | 2 | 27 914 000 | 27 914 000 | 30 000 000 | 30 000 000 | 25 273 492,99 | 25 273 492,99 |
| 05 02 08 02 | Compensation for withdrawals and buying-in | 2 | 28 844 000 | 28 844 000 | 30 000 000 | 30 000 000 | 27 722 053,78 | 27 722 053,78 |
| 05 02 08 03 | Operational funds for producer organisations | 2 | 644 000 000 | 644 000 000 | 646 000 000 | 646 000 000 | 558 011 522,49 | 558 011 522,49 |
| 05 02 08 04 | Special measures for nuts | 2 | p.m. | p.m. | 15 000 000 | 15 000 000 | 33 709 511,83 | 33 709 511,83 |
| 05 02 08 06 | Production aid for processed tomato products | 2 | 279 000 000 | 279 000 000 | 347 000 000 | 347 000 000 | 378 950 208,01 | 378 950 208,01 |
| 05 02 08 07 | Production aid for fruit-based products | 2 | 77 000 000 | 77 000 000 | 81 000 000 | 81 000 000 | 81 890 016,48 | 81 890 016,48 |
| 05 02 08 08 | Intervention for dried grapes and figs | 2 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | 1 044 538,39 | 1 044 538,39 |
| 05 02 08 09 | Compensation to encourage processing of citrus fruits | 2 | 241 000 000 | 241 000 000 | 248 000 000 | 248 000 000 | 252 096 151,55 | 252 096 151,55 |
| 05 02 08 10 | Free distribution of fruit and vegetables | 2 | 6 000 000 | 6 000 000 | 6 000 000 | 6 000 000 | 5 696 839,33 | 5 696 839,33 |
| 05 02 08 11 | Aid to producer groups for preliminary recognition | 2 | 15 000 000 | 15 000 000 | 10 000 000 | 10 000 000 | 5 301 804,68 | 5 301 804,68 |

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|---------------|---------------------|---------------|------------------|------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 08 99 | Other measures (fruit and vegetables) | 2 | p.m. | p.m. | p.m. | p.m. | 694 520,33 | 694 520,33 |
| | <i>Article 05 02 08 — Subtotal</i> | | 1 319 758 000 | 1 319 758 000 | 1 414 000 000 | 1 414 000 000 | 1 370 390 659,86 | 1 370 390 659,86 |
| 05 02 09 | Products of the wine-growing sector | | | | | | | |
| 05 02 09 01 | Export refunds for products of the wine-growing sector | 2 | 25 000 000 | 25 000 000 | 19 000 000 | 19 000 000 | 17 343 824,70 | 17 343 824,70 |
| 05 02 09 02 | Storage of wine and grape must | 2 | 87 000 000 | 87 000 000 | 67 000 000 | 67 000 000 | 69 571 712,49 | 69 571 712,49 |
| 05 02 09 03 | Distillation of wine | 2 | 446 000 000 | 446 000 000 | 501 000 000 | 501 000 000 | 320 303 122,89 | 320 303 122,89 |
| 05 02 09 04 | Storage measures for alcohol | 2 | 193 000 000 | 193 000 000 | 237 000 000 | 237 000 000 | 185 178 096,57 | 185 178 096,57 |
| 05 02 09 05 | Aid for the use of must | 2 | 184 000 000 | 184 000 000 | 156 000 000 | 156 000 000 | 198 190 225,30 | 198 190 225,30 |
| 05 02 09 06 | Permanent abandonment premiums for areas under vines | 2 | 87 000 000 | 87 000 000 | 64 000 000 | 64 000 000 | 30 444 533,47 | 30 444 533,47 |
| 05 02 09 07 | Restructuring and conversion of vineyards | 2 | 465 000 000 | 465 000 000 | 450 000 000 | 450 000 000 | 445 760 110,86 | 445 760 110,86 |
| 05 02 09 99 | Other measures (wine-growing sector) | 2 | p.m. | p.m. | p.m. | p.m. | 391 025,34 | 391 025,34 |
| | <i>Article 05 02 09 — Subtotal</i> | | 1 487 000 000 | 1 487 000 000 | 1 494 000 000 | 1 494 000 000 | 1 267 182 651,62 | 1 267 182 651,62 |
| 05 02 10 | Promotion | | | | | | | |
| 05 02 10 01 | Promotion measures — Payments by Member States | 2 | 38 000 000 | 38 000 000 | 42 000 000 | 42 000 000 | 30 230 113,34 | 30 230 113,34 |
| 05 02 10 02 | Promotion measures — Direct payments by the European Community | 2 | 7 295 000 | 4 360 000 | 10 000 000 | 10 000 000 | 2 349 420,92 | 2 349 420,92 |

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|-------------|---------------------|--------------|------------------|------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 10 99 | Other measures (promotion) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 05 02 10 — Subtotal</i> | | 45 295 000 | 42 360 000 | 52 000 000 | 52 000 000 | 32 579 534,26 | 32 579 534,26 |
| 05 02 11 | Other plant products/measures | | | | | | | |
| 05 02 11 01 | Dried fodder | 2 | 152 000 000 | 152 000 000 | 164 000 000 | 164 000 000 | 223 196 000,— | 223 196 000,— |
| 05 02 11 04 | POSEI (excluding direct aids and FISH 11 02 03) | 2 | 212 000 000 | 212 000 000 | 119 000 000 | 119 000 000 | 0,— | 0,— |
| 05 02 11 05 | Community fund for tobacco (excluding SANCO 17 03 02) | 2 | 15 000 000 | 15 000 000 | 14 600 000 | 14 600 000 | 4 725 507,61 | 4 725 507,61 |
| 05 02 11 99 | Other measures (other plant products/measures) | 2 | p.m. | p.m. | p.m. | p.m. | 283 698,71 | 283 698,71 |
| | <i>Article 05 02 11 — Subtotal</i> | | 379 000 000 | 379 000 000 | 297 600 000 | 297 600 000 | 228 205 206,32 | 228 205 206,32 |
| 05 02 12 | Milk and milk products | | | | | | | |
| 05 02 12 01 | Refunds for milk and milk products | 2 | 362 000 000 | 362 000 000 | 841 000 000 | 841 000 000 | 1 140 778 244,01 | 1 140 778 244,01 |
| 05 02 12 02 | Intervention storage of skimmed-milk powder | 2 | p.m. | p.m. | - 2 000 000 | - 2 000 000 | - 59 655 450,39 | - 59 655 450,39 |
| 05 02 12 03 | Aid for disposal of skimmed milk | 2 | 32 000 000 | 32 000 000 | 145 000 000 | 145 000 000 | 283 441 169,34 | 283 441 169,34 |
| 05 02 12 04 | Intervention storage of butter and cream | 2 | 19 000 000 | 19 000 000 | - 29 000 000 | - 29 000 000 | - 56 129 139,72 | - 56 129 139,72 |
| 05 02 12 05 | Other measures relating to butterfat | 2 | 84 000 000 | 84 000 000 | 183 000 000 | 183 000 000 | 282 972 594,87 | 282 972 594,87 |

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|-------------|---------------------|---------------|------------------|------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 12 06 | Intervention storage of cheese | 2 | 24 000 000 | 24 000 000 | 30 000 000 | 30 000 000 | 31 403 178,95 | 31 403 178,95 |
| 05 02 12 07 | Superlevy from milk producers | 2 | p.m. | p.m. | - 389 000 000 | - 389 000 000 | - 446 993 462,65 | - 446 993 462,65 |
| 05 02 12 08 | School milk | 2 | 65 000 000 | 65 000 000 | 78 000 000 | 78 000 000 | 64 303 044,54 | 64 303 044,54 |
| 05 02 12 99 | Other measures (milk and milk products) | 2 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | 2 074 999,16 | 2 074 999,16 |
| | <i>Article 05 02 12 — Subtotal</i> | | 587 000 000 | 587 000 000 | 858 000 000 | 858 000 000 | 1 242 195 178,11 | 1 242 195 178,11 |
| 05 02 13 | <i>Beef and veal</i> | | | | | | | |
| 05 02 13 01 | Refunds for beef and veal | 2 | 46 000 000 | 46 000 000 | 95 000 000 | 95 000 000 | 159 091 976,07 | 159 091 976,07 |
| 05 02 13 02 | Intervention storage of beef and veal | 2 | p.m. | p.m. | p.m. | p.m. | - 134 738,13 | - 134 738,13 |
| 05 02 13 03 | Exceptional support measures | 2 | 59 000 000 | 59 000 000 | 138 000 000 | 138 000 000 | 230 508 829,04 | 230 508 829,04 |
| 05 02 13 04 | Refunds for live animals | 2 | 12 000 000 | 12 000 000 | 45 000 000 | 45 000 000 | 52 885 565,71 | 52 885 565,71 |
| 05 02 13 99 | Other measures (beef and veal) | 2 | p.m. | p.m. | p.m. | p.m. | 3 189 239,61 | 3 189 239,61 |
| | <i>Article 05 02 13 — Subtotal</i> | | 117 000 000 | 117 000 000 | 278 000 000 | 278 000 000 | 445 540 872,30 | 445 540 872,30 |
| 05 02 14 | <i>Sheepmeat and goatmeat</i> | | | | | | | |
| 05 02 14 01 | Intervention in the form of storage of sheepmeat and goatmeat | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 05 02 14 99 | Other measures (sheepmeat and goatmeat) | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 05 02 14 — Subtotal</i> | | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 02 15 | Pigmeat, eggs and poultry, bee-keeping and other animal products | | | | | | | |
| 05 02 15 01 | Refunds for pigmeat | 2 | 22 000 000 | 22 000 000 | 46 000 000 | 46 000 000 | 19 149 759,25 | 19 149 759,25 |
| 05 02 15 02 | Intervention for pigmeat | 2 | p.m. | p.m. | p.m. | p.m. | 4 153 098,54 | 4 153 098,54 |
| 05 02 15 03 | Exceptional market-support measures for pigmeat | 2 | p.m. | p.m. | p.m. | p.m. | - 10 060,14 | - 10 060,14 |
| 05 02 15 04 | Refunds for eggs | 2 | 7 000 000 | 7 000 000 | 6 000 000 | 6 000 000 | 7 113 730,94 | 7 113 730,94 |
| 05 02 15 05 | Refunds for poultrymeat | 2 | 84 671 000 | 84 671 000 | 91 000 000 | 91 000 000 | 79 950 204,97 | 79 950 204,97 |
| 05 02 15 06 | Specific aid for bee-keeping | 2 | 20 470 000 | 20 470 000 | 21 000 000 | 21 000 000 | 17 316 106,91 | 17 316 106,91 |
| 05 02 15 07 | Exceptional market-support measures for the poultrymeat and eggs sector | 2 | 60 000 000 | 60 000 000 | p.m. | p.m. | 3 824 894,78 | 3 824 894,78 |
| 05 02 15 99 | Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products) | 2 | p.m. | p.m. | p.m. | p.m. | - 5 741,79 | - 5 741,79 |
| | <i>Article 05 02 15 — Subtotal</i> | | 194 141 000 | 194 141 000 | 164 000 000 | 164 000 000 | 131 491 993,46 | 131 491 993,46 |
| 05 02 16 | Sugar Restructuring Fund | 2 | p.m. | p.m. | | | | |
| 05 02 99 | Irregularities (Intervention on agricultural markets) | 2 | p.m. | p.m. | - 56 000 000 | - 56 000 000 | - 69 507 246,10 | - 69 507 246,10 |
| | Chapter 05 02 — Total | | 5 615 194 000 | 5 612 259 000 | 8 148 600 000 | 8 148 600 000 | 8 534 209 323,43 | 8 534 209 323,43 |

Remarks

In accordance with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any line in this chapter.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 349 million originating from Item 6 7 0 3 of the statement of revenue was taken into account in the establishment of the budgetary needs concerning Article 05 02 12, and in particular for Item 05 02 12 01.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

05 02 01 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), as amended by Commission Regulation (EC) No 1154/2005 (OJ L 187, 19.7.2005, p. 11).

05 02 01 01 Export refunds for cereals

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 103 000 000 | 215 000 000 | 124 307 259,27 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 316 000 000 | 406 000 000 | 441 632 897,21 |

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 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 695/2005 (OJ L 114, 4.5.2005, p. 1), and in particular Article 8(1) thereof.

05 02 01 03 Intervention for starch

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 97 000 000 | 79 000 000 | 58 127 446,71 |

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 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 941/2005 (OJ L 159, 22.6.2005, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 01 (cont'd)

05 02 01 99 Other measures (cereals)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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.

05 02 02 Rice

Legal basis

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), as last amended by Regulation (EC) No 797/2006 (OJ L 144, 31.5.2006, p. 1).

05 02 02 01 Export refunds for rice

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 5 000 000 | 6 712 154,63 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| - 2 000 000 | - 1 000 000 | 2 346 070,89 |

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 695/2005 (OJ L 114, 4.5.2005, p. 1), and in particular Article 8(1) thereof.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 02 (cont'd)

05 02 02 99 Other measures (rice)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 as provided for by Regulation (EEC) No 3653/90 (OJ L 77, 31.3.1993, p. 1), as amended by Regulation (EC) No 823/2001 (OJ L 120, 28.4.2001, p. 2).

Council Regulation (EEC) No 1418/76 of 21 June 1976 on the common organisation of the market in rice (OJ L 166, 25.6.1976, p. 1), repealed by Regulation (EC) No 3072/95 (OJ L 329, 30.12.1995, p. 18).

05 02 03 **Refunds on non-Annex 1 products***Figures (Non-differentiated appropriations)*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 299 000 000 | 320 000 000 | 335 408 891,67 |

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 (EC) No 1784/2003, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter, 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).

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), as amended by Commission Regulation (EC) No 1154/2005 (OJ L 187, 19.7.2005, p. 11).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*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 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), repealed by Regulation (EC) No 1905/2006 of the European Parliament and of the Council (OJ L 378, 27.12.2006, p. 41).

05 02 04 01 Programmes for deprived persons

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 274 000 000 | 264 000 000 | 218 729 853,39 |

Remarks

This appropriation is intended to cover the expenditure for the supply of food from intervention stocks to designated organisations for distribution to the most deprived persons in the Community, in accordance with Regulation (EEC) No 3730/87.

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 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 000 000 | 4 000 000 | 3 377 547,53 |

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), repealed by Regulation (EC) No 1905/2006 of the European Parliament and of the Council (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 04 (cont'd)

05 02 04 99 Other measures (food programmes)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This item may in particular 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.

05 02 05 **Sugar***Legal basis*

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), repealed by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), as last amended by Regulation (EC) No 211/2006 (OJ L 384, 29.12.2006, p. 1).

05 02 05 01 Export refunds for sugar and isoglucose

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| 419 000 000 | 801 000 000 | 1 080 586 367,48 |

Remarks

This appropriation is intended to cover refunds granted in accordance with Articles 32 and 33 of Regulation (EC) No 318/2006 and remaining expenditure 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 03 Production refunds for sugar used in the chemical industry

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 33 000 000 | 247 000 000 | 270 094 532,64 |

Remarks

This appropriation is intended to cover expenditure on refunds for industrial sugar in accordance with Article 13 of Regulation (EC) No 318/2006 and remaining refunds for use in the chemical industry, in accordance with Article 7(3) of Regulation (EC) No 1260/2001.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 05 (cont'd)

05 02 05 04 Measures to aid the disposal of raw sugar

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 19 000 000 | 28 742 371,42 |

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 07 Adjustment aid for the refinery industry

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 38 000 000 | 40 000 700,35 |

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 08 Storage measures for sugar

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| - 129 000 000 | 271 000 000 | 232 370 836,71 |

Remarks

Former Item 05 02 05 99 (in part)

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 Article 18(2) and (3) of Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1).

This appropriation is also intended to cover aid to private storage in accordance with Article 18(1) of Regulation (EC) No 318/2006.

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 695/2005 (OJ L 114, 4.5.2005, p. 1), and in particular Article 8(1) thereof.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 05 (cont'd)

05 02 05 99 Other measures (sugar)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This appropriation is intended to cover any other expenditure under Regulation (EC) No 318/2006, not covered by the appropriations for the other items pursuant Article 05 02 05.

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 L 172, 30.9.1966, p. 3025/66), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

Council Regulation (EC) No 865/2004 of 29 April 2004 on the common organisation of the market in olive oil and table olives and amending Regulation (EEC) No 827/68 (OJ L 161, 30.4.2004, p. 97).

05 02 06 03 Storage measures for olive oil

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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) and Article 6 of Regulation (EC) No 865/2004 (disturbance of the market).

05 02 06 04 Production refunds for olive oil in preserved products

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 9 000 000 | 25 232 546,83 |

Remarks

This appropriation is intended to cover any outstanding 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.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 06 (cont'd)

05 02 06 05 Quality improvement measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 50 000 000 | 26 000 000 | 45 201 253,18 |

Remarks

This appropriation is intended to cover expenditure in accordance with Article 5 of Regulation No 136/66/EEC providing for measures to improve the quality of olive oil production and the operations of producers' organisations and Article 8 of Regulation (EC) No 865/2004.

05 02 06 99 Other measures (olive oil)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 1 182 024,80 |

Remarks

Former Items 05 02 06 99 and 05 02 06 01

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.

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 (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 695/2005 (OJ L 114, 4.5.2005, p. 1), 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 22 000 000 | 24 000 000 | 20 045 102,45 |

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 Council 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 Council Regulation (EEC) No 1308/70.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)05 02 07 (*cont'd*)05 02 07 01 (*cont'd*)*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 953/2006 (OJ L 176, 29.6.2006, p. 1).

Proposal for a Council Regulation, submitted by the Commission on 16 March 2006, amending Regulation (EC) No 1673/2000, as regards the processing aid for flax and hemp grown for fibre, and Regulation (EC) No 1782/2003, as regards hemp eligible for the Single Payment Scheme (COM(2006) 125 final).

05 02 07 02 Aid for cotton

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| p.m. | 920 000 000 | 952 032 616,44 |

Remarks

This appropriation is intended to cover any outstanding expenditure on aid for cotton which is not carded or combed in accordance with 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), repealed by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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 47/2003 (OJ L 7, 11.1.2003, p. 64).

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 the Protocol concerning the conditions and arrangements for admission of the Republic of Bulgaria and Romania to the European Union — Annex III: List referred to in Article 16 of the Protocol: adaptations to acts adopted by the institutions — 2. Agriculture (OJ L 157, 21.6.2005, p. 58).

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 Commission Regulation (EC) No 1933/2001 (OJ L 262, 2.10.2001, p. 6).

05 02 08 01 Export refunds for fruit and vegetables

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 27 914 000 | 30 000 000 | 25 273 492,99 |

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 Council Regulation (EC) No 2201/96.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 08 (cont'd)

05 02 08 02 Compensation for withdrawals and buying-in

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 28 844 000 | 30 000 000 | 27 722 053,78 |

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.

05 02 08 03 Operational funds for producer organisations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 644 000 000 | 646 000 000 | 558 011 522,49 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 15 000 000 | 33 709 511,83 |

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,
- 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 06 Production aid for processed tomato products

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 279 000 000 | 347 000 000 | 378 950 208,01 |

Remarks

This appropriation is intended to cover expenditure on tomato-processing premiums, in accordance with Article 4 of Regulation (EC) No 2201/96.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 08 (cont'd)

05 02 08 07 Production aid for fruit-based products

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 77 000 000 | 81 000 000 | 81 890 016,48 |

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.

05 02 08 08 Intervention for dried grapes and figs

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 000 000 | 1 000 000 | 1 044 538,39 |

Remarks

This appropriation is intended to cover expenditure on intervention for dried grapes, in accordance with Article 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 386/2005 (OJ L 62, 9.3.2005, p. 3).

05 02 08 09 Compensation to encourage processing of citrus fruits

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 241 000 000 | 248 000 000 | 252 096 151,55 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 000 000 | 6 000 000 | 5 696 839,33 |

Remarks

This appropriation is 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 of Regulation (EC) No 2200/96.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

05 02 08 (*cont'd*)

05 02 08 11 Aid to producer groups for preliminary recognition

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 15 000 000 | 10 000 000 | 5 301 804,68 |

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 amended by Commission 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 amended by Commission 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 47/2003 (OJ L 7, 11.1.2003, p. 64), 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 Commission Regulation (EC) No 843/98 (OJ L 120, 23.4.1998, p. 10).

05 02 08 99 Other measures (fruit and vegetables)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 694 520,33 |

Remarks

This appropriation is intended to cover:

- other intervention measures under Regulations (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96 and (EC) No 1782/2003 not financed by the appropriations for the other items under Article 05 02 08 and in particular specific measures,
- aids to encourage the establishment and to assist the administrative operation of the recognised banana producers' organisations.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 08 (cont'd)

05 02 08 99 (cont'd)

Legal basis

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13), and in particular Article 6(1) thereof.

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 1791/2006 (OJ L 363, 20.12.2006, p. 1).

05 02 09 01 Export refunds for products of the wine-growing sector

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 25 000 000 | 19 000 000 | 17 343 824,70 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 87 000 000 | 67 000 000 | 69 571 712,49 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 446 000 000 | 501 000 000 | 320 303 122,89 |

Remarks

This appropriation is intended to cover expenditure arising from the distillation of wine, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 09 (cont'd)

05 02 09 04 Storage measures for alcohol

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 193 000 000 | 237 000 000 | 185 178 096,57 |

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 695/2005 (OJ L 114, 4.5.2005, p. 1), and in particular Article 8(1) thereof.

05 02 09 05 Aid for the use of must

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 184 000 000 | 156 000 000 | 198 190 225,30 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 87 000 000 | 64 000 000 | 30 444 533,47 |

Remarks

This appropriation is intended to cover expenditure on grubbing-up premiums for certain wine-growing areas, in accordance with Articles 8, 9 and 10 of Regulation (EC) No 1493/1999.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)05 02 09 (*cont'd*)

05 02 09 07 Restructuring and conversion of vineyards

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 465 000 000 | 450 000 000 | 445 760 110,86 |

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 (wine-growing sector)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 391 025,34 |

Remarks

This appropriation 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.

05 02 10 **Promotion***Legal basis*

Council Regulation (EC) No 2702/1999 of 14 December 1999 on measures to provide information on, and to promote, agricultural products in third countries (OJ L 327, 21.12.1999, p. 7), as last amended by Regulation (EC) No 2060/2004 (OJ L 357, 2.12.2004, p. 3).

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), as last amended by Regulation (EC) No 2060/2004 (OJ L 357, 2.12.2004, p. 3).

05 02 10 01 Promotion measures — Payments by Member States

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 38 000 000 | 42 000 000 | 30 230 113,34 |

Remarks

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 10 (cont'd)

05 02 10 02 Promotion measures — Direct payments by the European Community

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 295 000 | 4 360 000 | 10 000 000 | 10 000 000 | 2 349 420,92 | 2 349 420,92 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 10 000 000 | 10 000 000 | | | | |
| Appropriations 2007 | 7 295 000 | | 4 360 000 | 2 935 000 | | |
| Total | 17 295 000 | 10 000 000 | 4 360 000 | 2 935 000 | | |

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance required for the implementation of the promotion programmes. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures.

05 02 10 99 Other measures (promotion)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This appropriation is intended to finance other measures in accordance with Council Regulations relative to promotion interventions, not financed by the appropriations for the other items in accordance with Article 05 02 10.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)**05 02 11 Other plant products/measures**

05 02 11 01 Dried fodder

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 152 000 000 | 164 000 000 | 223 196 000,— |

Remarks

This appropriation is intended to cover the production aid of dried fodder.

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), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

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), as last amended by Regulation (EC) No 456/2006 (OJ L 82, 21.3.2006, p. 1).

05 02 11 04 POSEI (excluding direct aids and FISH 11 02 03)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 212 000 000 | 119 000 000 | 0,— |

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 Council Regulation (EC) No 1785/2003.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1), repealed by Regulation (EC) No 1405/2006 (OJ L 265, 26.9.2006, p. 1).

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), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

05 02 11 (*cont'd*)

05 02 11 04 (*cont'd*)

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), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, 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), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, 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), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

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), as last amended by Regulation (EC) No 797/2006 (OJ L 144, 31.5.2006, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1), as last amended by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

05 02 11 05 Community fund for tobacco (excluding SANCO 17 03 02)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 15 000 000 | 14 600 000 | 4 725 507,61 |

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70), as last amended by Regulation (EC) No 1679/2005 (OJ L 271, 15.10.2005, p. 1).

05 02 11 99 Other measures (other plant products/measures)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 283 698,71 |

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 1679/2005 (OJ L 271, 15.10.2005, p. 1).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)**05 02 12 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 1913/2005 (OJ L 307, 25.11.2005, p. 2).

05 02 12 01 Refunds for milk and milk products

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| 362 000 000 | 841 000 000 | 1 140 778 244,01 |

Remarks

This appropriation is intended to cover export refunds in accordance with Article 31 of Regulation (EC) No 1255/1999.

05 02 12 02 Intervention storage of skimmed-milk powder

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-----------------|
| p.m. | - 2 000 000 | - 59 655 450,39 |

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(1), (2) and (4) 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 695/2005 (OJ L 114, 4.5.2005, p. 1), and in particular Article 8(1) thereof.

05 02 12 03 Aid for disposal of skimmed milk

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 32 000 000 | 145 000 000 | 283 441 169,34 |

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 in accordance with Article 12 of Regulation (EC) No 1255/1999.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 12 (cont'd)

05 02 12 04 Intervention storage of butter and cream

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-----------------|
| 19 000 000 | – 29 000 000 | – 56 129 139,72 |

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), (2) 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 695/2005 (OJ L 114, 4.5.2005, p. 1), and in particular Article 8(1) thereof.

05 02 12 05 Other measures relating to butterfat

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 84 000 000 | 183 000 000 | 282 972 594,87 |

Remarks

This appropriation is intended to cover aid for specific uses in accordance with Article 13 of Regulation (EC) No 1255/1999.

05 02 12 06 Intervention storage of cheese

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 24 000 000 | 30 000 000 | 31 403 178,95 |

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.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 12 (cont'd)

05 02 12 07 Superlevy from milk producers

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| p.m. | - 389 000 000 | - 446 993 462,65 |

Remarks

This item figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover the levy on producers or purchasers of cow's milk as fixed in Article 2 of 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) which is now recorded as assigned revenue under Item 6 7 0 3 of the general statement of revenue according to Articles 18 and 180 of the Financial Regulation.

05 02 12 08 School milk

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 65 000 000 | 78 000 000 | 64 303 044,54 |

Remarks

This item is intended to cover expenditure on Community aid granted for supplying to pupils in educational establishments certain milk products in accordance with Article 14 of Regulation (EC) No 1255/1999.

05 02 12 99 Other measures (milk and milk products)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 000 000 | 1 000 000 | 2 074 999,16 |

Remarks

This item is intended to cover expenditure on other measures in the milk sector not covered by the appropriations for the other items in accordance with 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 2330/98 of 30 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily prevented from carrying on their trade (OJ L 291, 30.10.1998, p. 4).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

05 02 13 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 1913/2005 (OJ L 307, 25.11.2005, p. 2).

05 02 13 01 Refunds for beef and veal

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 46 000 000 | 95 000 000 | 159 091 976,07 |

Remarks

This appropriation is intended to cover export refunds in accordance with Article 33 of Regulation (EC) No 1254/1999.

05 02 13 02 Intervention storage of beef and veal

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | - 134 738,13 |

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 695/2005 (OJ L 114, 4.5.2005, p. 1), and in particular Article 8(1) thereof.

05 02 13 03 Exceptional support measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 59 000 000 | 138 000 000 | 230 508 829,04 |

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.

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 2109/2005 (OJ L 337, 22.12.2005, p. 25).

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 1913/2005 (OJ L 307, 25.11.2005, p. 2), and in particular Article 39 thereof.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)05 02 13 (*cont'd*)

05 02 13 04 Refunds for live animals

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 12 000 000 | 45 000 000 | 52 885 565,71 |

Remarks

This appropriation is intended to cover export refunds in accordance with Article 33 of Regulation (EC) No 1254/1999.

05 02 13 99 Other measures (beef and veal)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 3 189 239,61 |

Remarks

This appropriation is intended to cover other forms of intervention, particularly those carried out in accordance with Article 38 of Council Regulation (EC) No 1254/1999.

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 Council Regulation (EC) No 1254/1999.

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 1913/2005 (OJ L 307, 25.11.2005, p. 2), and in particular Articles 38 and 39 thereof.

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), repealed by Regulation (EC) No 1973/2004 (OJ L 345, 20.11.2004, p. 1).

05 02 14 **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), as last amended by Regulation (EC) No 1913/2005 (OJ L 307, 25.11.2005, p. 2).

05 02 14 01 Intervention in the form of storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

05 02 14 (*cont'd*)

05 02 14 99 Other measures (sheepmeat and goatmeat)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This appropriation is intended to finance other measures for sheepmeat and goatmeat not covered by the other items in accordance with Article 05 02 14, in particular those implemented in accordance with Article 22 of Regulation (EC) No 2529/2001.

05 02 15 **Pigmeat, eggs and poultry, bee-keeping and other animal products**

05 02 15 01 Refunds for pigmeat

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 22 000 000 | 46 000 000 | 19 149 759,25 |

Remarks

This appropriation is intended to cover export refunds, in accordance with Article 15 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 1913/2005 (OJ L 307, 25.11.2005, p. 2).

05 02 15 02 Intervention for pigmeat

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 4 153 098,54 |

Remarks

This appropriation is intended to cover storage costs, in accordance with Articles 3 to 7 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 1913/2005 (OJ L 307, 25.11.2006, p. 2).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 15 (cont'd)

05 02 15 03 Exceptional market-support measures for pigmeat

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | - 10 060,14 |

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 1913/2005 (OJ L 307, 25.11.2005, p. 2).

05 02 15 04 Refunds for eggs

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 000 000 | 6 000 000 | 7 113 730,94 |

Remarks

This appropriation is intended to cover expenditure on export refunds for eggs, in accordance with Article 8 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 679/2006 (OJ L 119, 4.5.2006, p. 1).

05 02 15 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 84 671 000 | 91 000 000 | 79 950 204,97 |

Remarks

This appropriation is intended to cover expenditure on export refunds for poultrymeat, in accordance with Article 8 of Regulation (EEC) No 2777/75.

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 679/2006 (OJ L 119, 4.5.2006, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 15 (cont'd)

05 02 15 06 Specific aid for bee-keeping

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 20 470 000 | 21 000 000 | 17 316 106,91 |

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 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 02 15 07 Exceptional market-support measures for the poultrymeat and eggs sector

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 60 000 000 | p.m. | 3 824 894,78 |

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 14 of Regulation (EEC) No 2771/75 and Article 14 of Regulation (EEC) No 2777/75.

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) and 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), both as last amended by Regulation (EC) No 679/2006 (OJ L 119, 4.5.2006, p. 1).

05 02 15 99 Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | - 5 741,79 |

Remarks

This item is intended to cover expenditure for any other measure not covered by the appropriations for the other items under Article 05 02 15.

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 1913/2005 (OJ L 307, 25.11.2005, p. 2).

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 679/2006 (OJ L 119, 4.5.2006, 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).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)**05 02 16 Sugar Restructuring Fund***Figures (Non-differentiated appropriations)*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | | |

*Remarks**New article*

This article is intended to finance restructuring aids and all the other aids granted in accordance with Articles 3, 6, 7, 8 and 9 of Regulation (EC) No 320/2006.

The receipts booked in Article 6 8 0 of the general statement of revenue provide appropriations in accordance with Article 18 of the Financial Regulation and Article 1(3) of Regulation (EC) No 320/2006. In the framework of establishing the 2007 budget, an amount of EUR 484 million is foreseen for Article 05 02 16, out of total receipts estimated at EUR 1 294 million for the Sugar Restructuring Fund. The remaining amount of the Fund's receipts will be automatically carried over to the following exercise in accordance with Article 10 of the Financial Regulation.

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

05 02 99 Irregularities (Intervention on agricultural markets)*Figures (Non-differentiated appropriations)*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-----------------|
| p.m. | - 56 000 000 | - 69 507 246,10 |

Remarks

This Article figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities related to intervention measures on agricultural markets financed by the EAGGF Guarantee section, which is now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue in accordance with Articles 18 and 180 of the Financial Regulation.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|---------------------|-------------------|
| 05 03 | DIRECT AIDS | | | | |
| 05 03 01 | Decoupled direct aids | | | | |
| 05 03 01 01 | SPS (single payment scheme) | 2 | 27 918 000 000 | 14 235 000 000 | 0,— |
| 05 03 01 02 | SAPS (single area payment scheme) | 2 | 2 111 000 000 | 1 740 000 000 | 1 449 182 515,66 |
| 05 03 01 03 | Separate sugar payment | 2 | 167 000 000 | | |
| | <i>Article 05 03 01 — Subtotal</i> | | 30 196 000 000 | 15 975 000 000 | 1 449 182 515,66 |
| 05 03 02 | Other direct aids | | | | |
| 05 03 02 01 | COP area payments | 2 | 1 480 000 000 | 7 211 000 000 | 15 760 582 154,94 |
| 05 03 02 03 | Supplementary aid for durum wheat: non-traditional production zones | 2 | p.m. | 2 400 000 | 6 063 613,79 |
| 05 03 02 04 | Supplementary aid for durum wheat: traditional production zones | 2 | 55 000 000 | 399 000 000 | 977 522 596,78 |
| 05 03 02 05 | Production aid for seeds | 2 | 25 000 000 | 55 000 000 | 108 822 165,68 |
| 05 03 02 06 | Suckler-cow premium | 2 | 1 178 000 000 | 1 253 000 000 | 2 149 248 379,02 |
| 05 03 02 07 | Additional suckler-cow premium | 2 | 56 000 000 | 61 700 000 | 78 689 220,39 |
| 05 03 02 08 | Beef special premium | 2 | 98 000 000 | 684 000 000 | 2 122 205 122,79 |
| 05 03 02 09 | Beef slaughter premium — Calves | 2 | 128 000 000 | 129 000 000 | 162 737 201,57 |
| 05 03 02 10 | Beef slaughter premium — Adults | 2 | 232 000 000 | 508 000 000 | 1 620 296 485,18 |
| 05 03 02 11 | Beef extensification premium | 2 | 6 000 000 | 441 000 000 | 1 111 325 286,18 |
| 05 03 02 12 | Additional payments to beef producers | 2 | 1 000 000 | 152 000 000 | 485 995 332,48 |
| 05 03 02 13 | Sheep and goat premium | 2 | 263 000 000 | 700 000 000 | 1 361 757 275,87 |
| 05 03 02 14 | Sheep and goat supplementary premium | 2 | 80 000 000 | 217 000 000 | 397 672 079,91 |
| 05 03 02 15 | Additional payments in the sheep and goat sector | 2 | 33 000 | 34 300 000 | 77 871 622,37 |
| 05 03 02 16 | Dairy premium | 2 | 442 000 000 | 1 016 000 000 | 943 479 674,21 |
| 05 03 02 17 | Additional payments for milk producers | 2 | 199 000 000 | 457 000 000 | 426 110 010,84 |
| 05 03 02 18 | Payments to starch potato producers | 2 | 112 000 000 | 142 400 000 | 188 141 882,08 |
| 05 03 02 19 | Area aid for rice | 2 | 175 000 000 | 268 400 000 | 427 184 395,33 |
| 05 03 02 21 | Aid for olive groves | 2 | 99 000 000 | 2 298 000 000 | 2 239 691 961,— |
| 05 03 02 22 | Tobacco premium | 2 | 301 600 000 | 850 000 000 | 917 635 069,87 |
| 05 03 02 23 | Hops area aid | 2 | 2 700 000 | 3 300 000 | 12 554 227,31 |
| 05 03 02 24 | Specific quality premium for durum wheat | 2 | 93 000 000 | 104 000 000 | 125 874 697,99 |

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|-----------------------|-----------------------|--------------------------|
| 05 03 02 25 | Protein crop premium | 2 | 59 000 000 | 65 000 000 | 69 661 382,30 |
| 05 03 02 26 | Area payments for nuts | 2 | 92 400 000 | 86 550 000 | 83 602 861,51 |
| 05 03 02 27 | Aid for energy crops | 2 | 51 000 000 | 20 400 000 | 13 694 387,16 |
| 05 03 02 28 | Aid for silkworms | 2 | 500 000 | 500 000 | 418 169,88 |
| 05 03 02 29 | Area aid for dried grapes | 2 | 115 000 000 | 111 000 000 | 119 077 376,68 |
| 05 03 02 30 | Compensatory aid for bananas | 2 | 70 000 000 | 91 200 000 | 175 297 097,25 |
| 05 03 02 36 | Payments for specific types of farming and quality production | 2 | 434 000 000 | 210 000 000 | |
| 05 03 02 38 | Transitional aid for sugar beet growers | 2 | 2 300 000 | | |
| 05 03 02 39 | Additional amount for sugar beet and cane producers | 2 | 20 000 000 | | |
| 05 03 02 40 | Area aid for cotton | 2 | 261 000 000 | | |
| 05 03 02 50 | POSEI — Community support programmes | 2 | 64 000 000 | 34 000 000 | 0,— |
| 05 03 02 51 | POSEI — Other direct aids and earlier regimes | 2 | 3 000 000 | 4 895 000 | 185 371 913,07 |
| 05 03 02 52 | POSEI — Aegean Islands | 2 | 16 000 000 | 53 000 000 | 0,— |
| 05 03 02 99 | Other | 2 | p.m. | 230 700 000 | 75 426 714,73 |
| | <i>Article 05 03 02 — Subtotal</i> | | 6 214 533 000 | 17 893 745 000 | 32 424 010 358,16 |
| 05 03 03 | Additional amounts of aid | 2 | 468 000 000 | 332 000 000 | |
| 05 03 04 | Ancillary direct aids (outstanding balances, small producers, agrimonetary aids, etc.) | 2 | p.m. | p.m. | 3 774 642,30 |
| 05 03 99 | Irregularities (Agricultural direct aids) | 2 | p.m. | - 38 000 000 | - 20 823 068,59 |
| | Chapter 05 03 — Total | | 36 878 533 000 | 34 162 745 000 | 33 856 144 447,53 |

Remarks

In accordance with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any line in this chapter.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 638 million originating from Items 6 7 0 1 and 6 7 0 2 of the general statement of revenue was taken into account in the establishment of the budgetary needs concerning Article 05 03 01, and in particular Item 05 03 01 01.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)

05 03 01 **Decoupled direct aids**

05 03 01 01 SPS (single payment scheme)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 27 918 000 000 | 14 235 000 000 | 0,— |

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), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

05 03 01 02 SAPS (single area payment scheme)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| 2 111 000 000 | 1 740 000 000 | 1 449 182 515,66 |

Remarks

This appropriation is intended to cover expenditure under the single area payment scheme for the new Member States, in accordance with the Act of Accession and Title IVA 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), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

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 03 01 03 Separate sugar payment

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 167 000 000 | | |

Remarks

New item

This appropriation is intended to cover expenditure under the separate sugar payment for the new Member States applying the single area payment scheme, in accordance with Title IVA of Regulation (EC) No 1782/2003.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)05 03 01 (*cont'd*)05 03 01 03 (*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), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

05 03 02 **Other direct aids***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 L 72, 30.9.1966, p. 3025/66), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

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), repealed by Regulation (EC) No 1952/2005 (OJ L 314, 30.11.2005, p. 1).

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), repealed by Regulation (EC) No 1947/2005 (OJ L 312, 29.11.2005, p. 3).

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), repealed by Regulation (EC) No 1544/2006 (OJ L 286, 17.10.2006, p. 1).

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), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

Council Regulation (EEC) No 2076/92 of 30 June 1992 fixing the premiums for leaf tobacco by group of tobacco varieties and the processing quotas allocated by group of varieties and by Member State (OJ L 215, 30.7.1992, p. 77), as last amended by Regulation (EC) No 164/94 (OJ L 24, 29.1.1994, p. 4).

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 Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

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 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 1577/96 of 30 July 1996 introducing a specific measure in respect of 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 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29), as last amended by the Protocol concerning the conditions and arrangements for admission of the Republic of Bulgaria and Romania to the European Union — Annex III: List referred to in Article 16 of the Protocol: adaptations to acts adopted by the institutions — 2. Agriculture (OJ L 157, 21.6.2005, p. 58).

Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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 1913/2005 (OJ L 307, 25.11.2005, p. 2).

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 1913/2005 (OJ L 307, 25.11.2005, p. 2).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (cont'd)

05 03 02 (cont'd)

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), as last amended by Regulation (EC) No 1913/2005 (OJ L 307, 25.11.2005, p. 2).

Council Regulation (EC) No 546/2002 of 25 March 2002 fixing the premiums and guarantee thresholds for leaf tobacco by variety group and Member State for the 2002, 2003 and 2004 harvests and amending Regulation (EEC) No 2075/92 (OJ L 84, 28.3.2002, p. 4), 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), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

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), as last amended by Regulation (EC) No 456/2006 (OJ L 82, 21.3.2006, 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).

Council Regulation (EC) No 247/2006 of 30 January 2006, laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1), as last amended by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

05 03 02 01 COP area payments

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-------------------|
| 1 480 000 000 | 7 211 000 000 | 15 760 582 154,94 |

Remarks

This appropriation is intended to cover area payments for cereals, oilseeds, protein crops, grass silage and set-aside, in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003, and the first indent of Article 4(3) of Regulation (EC) No 1251/1999.

05 03 02 03 Supplementary aid for durum wheat: non-traditional production zones

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 2 400 000 | 6 063 613,79 |

Remarks

This appropriation is intended to cover the supplements to the per hectare compensatory payments for durum wheat producers in non-traditional production zones, in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003, and Article 5 of Regulation (EC) No 1251/1999.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)05 03 02 (*cont'd*)

05 03 02 04 Supplementary aid for durum wheat: traditional production zones

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 55 000 000 | 399 000 000 | 977 522 596,78 |

Remarks

This appropriation is intended to cover the supplements to the per hectare compensatory payments for durum wheat producers in traditional production zones, in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999.

05 03 02 05 Production aid for seeds

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 25 000 000 | 55 000 000 | 108 822 165,68 |

Remarks

This appropriation is intended to cover expenditure on production aid in accordance with Chapter 9 of Title IV of Regulation (EC) No 1782/2003 and Article 3 of Regulation (EEC) No 2358/71.

05 03 02 06 Suckler-cow premium

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| 1 178 000 000 | 1 253 000 000 | 2 149 248 379,02 |

Remarks

This appropriation is intended to cover the suckler-cow premiums, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and 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 1260/1999 and Member States with a high proportion of suckler cows in the cattle population).

05 03 02 07 Additional suckler-cow premium

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 56 000 000 | 61 700 000 | 78 689 220,39 |

Remarks

This appropriation is intended to cover the additional suckler-cow premiums, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 6(5) of Regulation (EC) No 1254/1999, granted in the regions specified in Articles 3 and 6 of Regulation (EC) No 1260/1999, and in Member States with a high proportion of suckler cows in the cattle population.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (cont'd)

05 03 02 (cont'd)

05 03 02 08 Beef special premium

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| 98 000 000 | 684 000 000 | 2 122 205 122,79 |

Remarks

This appropriation is intended to cover the special premiums, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 4 of Regulation (EC) No 1254/1999.

05 03 02 09 Beef slaughter premium — Calves

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 128 000 000 | 129 000 000 | 162 737 201,57 |

Remarks

This appropriation is intended to cover payments relating to the premium for the slaughter of bovine calves, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and 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 Council Regulation (EEC) No 805/68 of 27 June 1968 on the common organisation of the market in beef and veal (OJ L 148, 28.6.1968, p. 24).

05 03 02 10 Beef slaughter premium — Adults

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| 232 000 000 | 508 000 000 | 1 620 296 485,18 |

Remarks

This appropriation is intended to cover payments relating to the premium for the slaughter of adult bovine animals, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and 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.

05 03 02 11 Beef extensification premium

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| 6 000 000 | 441 000 000 | 1 111 325 286,18 |

Remarks

This appropriation is intended to cover extensification payments, in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 13 of Regulation (EC) No 1254/1999.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (cont'd)

05 03 02 (cont'd)

05 03 02 12 Additional payments to beef producers

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 1 000 000 | 152 000 000 | 485 995 332,48 |

Remarks

This appropriation is intended to cover payments arising from the application of Article 133 of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999, which allows Member States to use a national budget, laid down in Annex IV to Regulation (EC) No 1254/1999, 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 13 Sheep and goat premium

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| 263 000 000 | 700 000 000 | 1 361 757 275,87 |

Remarks

This appropriation is intended to cover income premiums in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 4 of Regulation (EC) No 2529/2001.

05 03 02 14 Sheep and goat supplementary premium

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 80 000 000 | 217 000 000 | 397 672 079,91 |

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 in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2529/2001.

05 03 02 15 Additional payments in the sheep and goat sector

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 33 000 | 34 300 000 | 77 871 622,37 |

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 119 of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 2529/2001.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (cont'd)

05 03 02 (cont'd)

05 03 02 16 Dairy premium

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 442 000 000 | 1 016 000 000 | 943 479 674,21 |

Remarks

This appropriation is intended to cover expenditure resulting from the grant of a dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 17 Additional payments for milk producers

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 199 000 000 | 457 000 000 | 426 110 010,84 |

Remarks

This appropriation is intended to cover expenditure resulting from additional payments to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 18 Payments to starch potato producers

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 112 000 000 | 142 400 000 | 188 141 882,08 |

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 Chapter 6 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 19 Area aid for rice

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 175 000 000 | 268 400 000 | 427 184 395,33 |

Remarks

This appropriation is intended to cover area aid granted in accordance with Chapter 3 of Title IV of Regulation (EC) No 1782/2003 and Article 6 of Regulation (EC) No 3072/1995.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)05 03 02 (*cont'd*)

05 03 02 21 Aid for olive groves

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-----------------|
| 99 000 000 | 2 298 000 000 | 2 239 691 961,— |

Remarks

This appropriation is intended to cover expenditure in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003 and Title II of Regulation No 136/66/EEC.

05 03 02 22 Tobacco premium

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 301 600 000 | 850 000 000 | 917 635 069,87 |

Remarks

This appropriation is intended to cover expenditure on aid granted to farmers producing raw tobacco in accordance with Chapter 10c of Title IV of Regulation (EC) No 1782/2003 and Article 3 of Regulation (EEC) No 2076/92 and Regulation (EC) No 546/2002.

05 03 02 23 Hops area aid

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 2 700 000 | 3 300 000 | 12 554 227,31 |

Remarks

This appropriation is intended to cover expenditure on the per hectare aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003 and Article 12 of Regulation (EEC) No 1696/71.

05 03 02 24 Specific quality premium for durum wheat

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 93 000 000 | 104 000 000 | 125 874 697,99 |

Remarks

This appropriation is intended to cover the specific quality premium for durum wheat, in accordance with Chapter 1 of Title IV of Regulation (EC) No 1782/2003.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (cont'd)

05 03 02 (cont'd)

05 03 02 25 Protein crop premium

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 59 000 000 | 65 000 000 | 69 661 382,30 |

Remarks

This appropriation is intended to cover aid to producers of protein crops, in accordance with Chapter 2 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 26 Area payments for nuts

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 92 400 000 | 86 550 000 | 83 602 861,51 |

Remarks

This appropriation is intended to cover area aid to producers of nuts, in accordance with Chapter 4 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 27 Aid for energy crops

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 51 000 000 | 20 400 000 | 13 694 387,16 |

Remarks

This appropriation is intended to cover area aid to producers of energy crops, in accordance with Chapter 5 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 28 Aid for silkworms

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 500 000 | 500 000 | 418 169,88 |

Remarks

This appropriation is intended to cover aid granted in accordance with Article 2 of Regulation (EEC) No 845/72.

05 03 02 29 Area aid for dried grapes

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 115 000 000 | 111 000 000 | 119 077 376,68 |

Remarks

This appropriation is intended to cover expenditure on area aid for dried grapes, in accordance with Article 7 of Regulation (EC) No 2201/96.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)05 03 02 (*cont'd*)

05 03 02 30 Compensatory aid for bananas

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 70 000 000 | 91 200 000 | 175 297 097,25 |

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.

05 03 02 36 Payments for specific types of farming and quality production

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 434 000 000 | 210 000 000 | |

Remarks

This appropriation is intended to cover payments in accordance with Article 69 of Regulation (EC) No 1782/2003.

05 03 02 38 Transitional aid for sugar beet growers

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 300 000 | | |

Remarks

New item

This appropriation is intended to cover the transitional sugar payment in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003 in the Member States applying a transitional period in accordance with Article 71 of the Regulation.

05 03 02 39 Additional amount for sugar beet and cane producers

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 000 | | |

Remarks

New item

This appropriation is intended to cover payments to sugar beet and cane producers in accordance with Chapter 10f of Title IV of Regulation (EC) No 1782/2003. This aid is provided to producers in Member States which have granted the restructuring aid provided for in Article 3 of Regulation (EC) No 320/2006 for at least 50 % of the sugar quota fixed in Annex III of Regulation (EC) No 318/2006.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (cont'd)

05 03 02 (cont'd)

05 03 02 40 Area aid for cotton

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 261 000 000 | | |

Remarks

New item

This appropriation is intended to cover expenditure on area aid for cotton in accordance with Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

05 03 02 50 POSEI — Community support programmes

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 64 000 000 | 34 000 000 | 0,— |

Remarks

Former Item 05 03 02 31

This appropriation is intended to cover expenditure for direct aids related to programmes containing specific measures to assist local agricultural production in accordance with Title V of Regulation (EC) No 247/2006.

Legal basis

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1), as last amended by Regulation (EC) No 318/2006 (OJ L 58, 28.2.2006, p. 1).

05 03 02 51 POSEI — Other direct aids and earlier regimes

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 3 000 000 | 4 895 000 | 185 371 913,07 |

Remarks

Former Items 05 03 02 32, 05 03 02 33, 05 03 02 34 and 05 03 02 35 (in part)

This appropriation is intended to cover expenditure related to:

- COP area payments arising from the implementation of the POSEI,
- grain legumes aid arising from the implementation of the POSEI,
- area aid for rice arising from the implementation of the POSEI legislation,
- direct aids before 2006.

Legal basis

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), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, p. 1).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)05 03 02 (*cont'd*)05 03 02 51 (*cont'd*)

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), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, 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), repealed by Regulation (EC) No 247/2006 (OJ L 42, 14.2.2006, 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), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

05 03 02 52 POSEI — Aegean Islands

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 16 000 000 | 53 000 000 | 0,— |

Remarks

Former Item 05 03 02 35

This appropriation is intended to cover other expenditure for direct aid arising from the implementation of the Aegean island legislation.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1), repealed by Regulation (EC) No 1405/2006 (OJ L 265, 26.9.2006, p. 1).

05 03 02 99 Other

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 230 700 000 | 75 426 714,73 |

Remarks

Former Items 05 03 02 02, 05 03 02 20 and 05 03 02 37

This appropriation is intended to cover:

- the supplement to the area payment, in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003, and Article 4(4) of Regulation (EC) No 1251/1999,
- the per hectare aid to maintain crops of chickpeas, lentils and vetches, in accordance with Chapter 13 of Title IV of Regulation (EC) No 1782/2003 and Regulation (EC) No 1577/96,
- the transitional regime for dried fodder in accordance with Regulations (EC) No 603/95, No 1782/2003 and No 1786/2003.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)

05 03 03 Additional amounts of aid

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 468 000 000 | 332 000 000 | |

Remarks

This appropriation is intended to cover the payments in accordance with Article 12 of Council 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), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

05 03 04 Ancillary direct aids (outstanding balances, small producers, agrimonetary aids, etc.)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 3 774 642,30 |

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,
- other per hectare compensatory payments where they have not been entered against other items of Article 05 03 02 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,
- the de-seasonalisation premiums, in accordance with Article 5 of Regulation (EC) No 1254/1999.

Legal basis

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

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).

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).

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 2013/2006 (OJ L 384, 29.12.2006, p. 13).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)**05 03 99** *Irregularities (Agricultural direct aids)**Figures (Non-differentiated appropriations)*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-----------------|
| p.m. | - 38 000 000 | - 20 823 068,59 |

Remarks

This Article figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities related to agricultural direct aids financed by the EAGGF Guarantee section, which is now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue according to Articles 18 and 180 of the Financial Regulation.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|----------|---------------------|---------------|------------------|------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 04 | RURAL DEVELOPMENT | | | | | | | |
| 05 04 01 | Rural development financed by the EAGGF Guarantee Section — Completion of earlier programme (2000 to 2006) | | | | | | | |
| 05 04 01 01 | Investments in agricultural holdings (2000 to 2006) | 2 | p.m. | p.m. | 362 400 000 | 362 400 000 | 252 660 613,96 | 252 660 613,96 |
| 05 04 01 02 | Setting-up of young farm- ers (2000 to 2006) | 2 | p.m. | p.m. | 144 200 000 | 144 200 000 | 126 201 096,29 | 126 201 096,29 |
| 05 04 01 03 | Training (2000 to 2006) | 2 | p.m. | p.m. | 40 000 000 | 40 000 000 | 25 603 089,60 | 25 603 089,60 |
| 05 04 01 04 | Early retirement — Former system (2000 to 2006) | 2 | p.m. | p.m. | 96 400 000 | 96 400 000 | 109 294 370,95 | 109 294 370,95 |
| 05 04 01 05 | Early retirement — New system (2000 to 2006) | 2 | p.m. | p.m. | 96 300 000 | 96 300 000 | 73 156 889,71 | 73 156 889,71 |
| 05 04 01 06 | Less-favoured areas (2000 to 2006) | 2 | p.m. | p.m. | 1 146 100 000 | 1 146 100 000 | 1 123 733 848,59 | 1 123 733 848,59 |
| 05 04 01 07 | Agri-environment — Former system (2000 to 2006) | 2 | p.m. | p.m. | 64 800 000 | 64 800 000 | 87 329 733,15 | 87 329 733,15 |
| 05 04 01 08 | Agri-environment — New system (2000 to 2006) | 2 | p.m. | p.m. | 2 217 200 000 | 2 217 200 000 | 1 917 962 295,68 | 1 917 962 295,68 |
| 05 04 01 09 | Improving the processing and marketing of agricul- tural products (2000 to 2006) | 2 | p.m. | p.m. | 240 100 000 | 240 100 000 | 183 015 035,84 | 183 015 035,84 |
| 05 04 01 10 | Forestry — Former system (2000 to 2006) | 2 | p.m. | p.m. | 110 300 000 | 110 300 000 | 111 939 028,96 | 111 939 028,96 |
| 05 04 01 11 | Forestry — New system (2000 to 2006) | 2 | p.m. | p.m. | 389 100 000 | 389 100 000 | 251 908 643,20 | 251 908 643,20 |

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|---------------|---------------------|---------------|-----------------|-----------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 04 01 12 | Promoting the adaptation and the development of rural areas (2000 to 2006) | 2 | p.m. | p.m. | 704 100 000 | 704 100 000 | 612 116 087,60 | 612 116 087,60 |
| 05 04 01 13 | Other rural development measures in the EAGGF Guarantee Section (2000 to 2006) | 2 | p.m. | p.m. | 64 000 000 | 64 000 000 | 56 693 451,23 | 56 693 451,23 |
| 05 04 01 99 | Irregularities (Rural development) | 2 | p.m. | p.m. | p.m. | p.m. | - 16 862 979,76 | - 16 862 979,76 |
| | <i>Article 05 04 01 — Subtotal</i> | | p.m. | p.m. | 5 675 000 000 | 5 675 000 000 | 4 914 751 205 | 4 914 751 205 |
| 05 04 02 | Rural development financed by the EAGGF Guidance Section — Completion of earlier programme | | | | | | | |
| 05 04 02 01 | Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006) | 2 | p.m. | 2 901 196 522 | 3 807 195 363 | 2 999 239 741 | 3 601 773 141,— | 2 753 074 000,— |
| 05 04 02 02 | Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006) | 2 | p.m. | 7 294 442 | p.m. | 6 989 813 | 0,— | 11 546 798,— |
| 05 04 02 03 | Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000) | 2 | p.m. | p.m. | p.m. | 20 864 790 | 0,— | 221 350 516,33 |
| 05 04 02 04 | Completion of earlier programmes in Objective 5(b) regions (prior to 2000) | 2 | p.m. | p.m. | p.m. | 3 337 115 | 0,— | 17 468 730,37 |

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|---------------|---------------------|---------------|------------------|------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 04 02 05 | Completion of earlier programmes outside Objective 1 regions (prior to 2000) | 2 | p.m. | p.m. | p.m. | 12 616 496 | 0,— | 190 237 845,73 |
| 05 04 02 06 | Completion of Leader (2000 to 2006) | 2 | p.m. | 352 480 061 | 429 535 652 | 259 175 186 | 397 960 807,31 | 334 784 467,74 |
| 05 04 02 07 | Completion of earlier Community initiatives (prior to 2000) | 2 | p.m. | p.m. | p.m. | 4 658 386 | 0,— | 58 314 657,48 |
| 05 04 02 08 | Completion of earlier innovative measures (prior to 2000) | 2 | p.m. | p.m. | p.m. | 29 262 | 0,— | 24 545,42 |
| 05 04 02 09 | Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006) | 2 | p.m. | p.m. | 300 000 | 240 000 | 0,— | 0,— |
| | <i>Article 05 04 02 — Subtotal</i> | | p.m. | 3 260 971 025 | 4 237 031 015 | 3 307 150 789 | 3 999 733 948,31 | 3 586 801 561,07 |
| 05 04 03 | Other measures | | | | | | | |
| 05 04 03 01 | Forestry (outside the EAGF and EAFRD) | 2 | p.m. | 375 757 | 300 000 | 3 058 000 | 500 000,— | 7 856 377,08 |
| 05 04 03 02 | Plant and animal genetic resources — Completion of earlier measures | 2 | p.m. | 1 440 000 | 3 820 000 | 1 620 000 | 3 260 000,— | 133 498,— |
| | <i>Article 05 04 03 — Subtotal</i> | | p.m. | 1 815 757 | 4 120 000 | 4 678 000 | 3 760 000,— | 7 989 875,08 |
| 05 04 04 | Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006) | 2 | p.m. | 1 440 000 000 | 2 096 000 000 | 2 036 300 000 | 1 931 000 000,— | 1 414 576 915,— |

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|-----------------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------|-------------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 04 05 | Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013) | | | | | | | |
| 05 04 05 01 | Rural development pro- grammes | 2 | 9 874 422 488 (¹) | 4 945 600 000 (²) | | | | |
| 05 04 05 02 | Operational technical assistance | 2 | 23 133 604 | 9 300 000 | | | | |
| | <i>Article 05 04 05 — Subtotal</i> | | 9 897 556 092 | 4 954 900 000 | | | | |
| | Chapter 05 04 — Total | | 9 897 556 092 | 9 657 686 782 | 12 012 151 015 | 11 023 128 789 | 10 849 245 153,31 | 9 924 119 556,15 |

(¹) An appropriation of EUR 2 468 605 623 is entered in Chapter 40 02.

(²) An appropriation of EUR 1 236 400 000 is entered in Chapter 40 02.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 01 Rural development financed by the EAGGF Guarantee Section — Completion of earlier programme (2000 to 2006)

Remarks

In conformity with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any item in this article.

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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, 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), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42), and in particular Article 39 thereof.

05 04 01 01 Investments in agricultural holdings (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| p.m. | 362 400 000 | 252 660 613,96 |

Remarks

Former Article 05 04 01 and former Item 05 04 01 05

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 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Articles 4 to 7 thereof.

05 04 01 02 Setting-up of young farmers (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| p.m. | 144 200 000 | 126 201 096,29 |

Remarks

This appropriation is intended to fund innovative projects by young farmers.

Special attention must be paid to renewal and innovation.

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 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Article 8 thereof.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 01 (cont'd)

05 04 01 03 Training (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 40 000 000 | 25 603 089,60 |

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 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Article 9 thereof.

05 04 01 04 Early retirement — Former system (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| p.m. | 96 400 000 | 109 294 370,95 |

Legal basis

Council Regulation (EEC) No 2079/92 of 30 June 1992 instituting a Community aid scheme for early retirement from farming (OJ L 215, 30.7.1992, p. 91), repealed by Regulation (EC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

05 04 01 05 Early retirement — New system (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 96 300 000 | 73 156 889,71 |

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 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Articles 10 to 12 thereof.

05 04 01 06 Less-favoured areas (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| p.m. | 1 146 100 000 | 1 123 733 848,59 |

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Articles 13 to 21 thereof.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 01 (cont'd)

05 04 01 07 Agri-environment — Former system (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 64 800 000 | 87 329 733,15 |

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).

05 04 01 08 Agri-environment — New system (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| p.m. | 2 217 200 000 | 1 917 962 295,68 |

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Articles 22 to 24 thereof.

05 04 01 09 Improving the processing and marketing of agricultural products (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| p.m. | 240 100 000 | 183 015 035,84 |

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 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Articles 25 to 28 thereof.

05 04 01 10 Forestry — Former system (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| p.m. | 110 300 000 | 111 939 028,96 |

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).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (*cont'd*)05 04 01 (*cont'd*)

05 04 01 11 Forestry — New system (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| p.m. | 389 100 000 | 251 908 643,20 |

Remarks

Within European forestry policy, priority should be assigned to preventing and combating forest fires and preventing plant diseases caused by serious droughts.

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 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Articles 30 to 32 thereof.

05 04 01 12 Promoting the adaptation and the development of rural areas (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| p.m. | 704 100 000 | 612 116 087,60 |

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 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Article 33 thereof.

05 04 01 13 Other rural development measures in the EAGGF Guarantee Section (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 64 000 000 | 56 693 451,23 |

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 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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 01 (cont'd)

05 04 01 13 (cont'd)

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), as last amended by Regulation (EC) No 1698/2005 (OJ L 227, 21.10.2005, p. 1), and in particular Article 49 thereof.

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), as last amended by Regulation (EC) No 568/2003 (OJ L 82, 29.3.2006, p. 12), and in particular Article 4(2) thereof.

05 04 01 99 Irregularities (Rural development)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-----------------|
| p.m. | p.m. | – 16 862 979,76 |

Remarks

This item figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities related to rural development measures financed by the EAGGF Guarantee section, which is now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue according to Articles 18 and 180 of the Financial Regulation.

05 04 02 Rural development financed by the EAGGF Guidance Section — Completion of earlier programme

Remarks

Article 39 of 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 the Financial Regulation, 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 the Financial Regulation.

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.

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), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 02 (cont'd)

05 04 02 01 Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|---------------|-----------------|-----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 901 196 522 | 3 807 195 363 | 2 999 239 741 | 3 601 773 141,— | 2 753 074 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|---------------|---------------|---------------|---------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 5 763 772 963 | 2 999 239 741 | 2 764 533 222 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | 20 000 000 | | | | | |
| Appropriations 2006 | 3 807 195 363 | | 136 663 300 | 1 100 000 000 | 1 100 000 000 | 1 470 532 063 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 9 590 968 326 | 2 999 239 741 | 2 901 196 522 | 1 100 000 000 | 1 100 000 000 | 1 470 532 063 |

Remarks

This appropriation is intended to cover EAGGF Guidance Section Objective 1 commitments to be settled from 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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, 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), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 02 (cont'd)

05 04 02 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 7 294 442 | p.m. | 6 989 813 | 0,— | 11 546 798,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 14 284 255 | 6 989 813 | 7 294 442 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 14 284 255 | 6 989 813 | 7 294 442 | | | |

Remarks

The special programme for Peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000-2006.

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), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

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 Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 (prior to 2000)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|------------|--------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 20 864 790 | 0,— | 221 350 516,33 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------------|------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 257 080 157 | 20 864 790 | | | | 236 215 367 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 257 080 157 ⁽¹⁾ | 20 864 790 | | | | 236 215 367 |

⁽¹⁾ It has been necessary to boost payment appropriations in 2006 in order to close the files.

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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 (EEC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 (prior to 2000)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | | | |
| | | | 3 337 115 | 0,— | 17 468 730,37 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|-----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 39 910 618 | 3 337 115 | | | | 36 573 503 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 39 910 618 (1) | 3 337 115 | | | | 36 573 503 |

(1) It has been necessary to boost payment appropriations in 2006 in order to close the files.

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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 (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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 02 (cont'd)

05 04 02 05 Completion of earlier programmes outside Objective 1 regions (prior to 2000)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|------------|--------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 12 616 496 | 0,— | 190 237 845,73 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------------------|-------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 100 852 014 | 12 616 496 | | | | 88 235 518 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 100 852 014 ⁽¹⁾ | 12 616 496 | | | | 88 235 518 |

(¹) It has been necessary to boost payment appropriations in 2006 in order to close the files.

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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 (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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 02 (cont'd)

05 04 02 06 Completion of Leader (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 352 480 061 | 429 535 652 | 259 175 186 | 397 960 807,31 | 334 784 467,74 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 881 568 123 | 259 175 186 | 352 480 061 | 178 827 890 | 91 084 986 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 429 535 652 | | | | 24 627 159 | 404 908 493 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 311 103 775 | 259 175 186 | 352 480 061 | 178 827 890 | 115 712 145 | 404 908 493 |

Remarks

This appropriation is intended to cover the funding by the Leader+ Community initiative of commitments remaining to be settled from 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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

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).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 02 (cont'd)

05 04 02 07 Completion of earlier Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 4 658 386 | 0,— | 58 314 657,48 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|-----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 29 997 832 | 4 658 386 | | | | 25 339 446 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 29 997 832 (1) | 4 658 386 | | | | 25 339 446 |

(1) It has been necessary to boost payment appropriations in 2006 in order to close the files.

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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 (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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENTCHAPTER 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).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 02 (cont'd)

05 04 02 08 Completion of earlier innovative measures (prior to 2000)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 29 262 | 0,— | 24 545,42 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|-----------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | 29 262 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | p.m. | 29 262 ⁽¹⁾ | | | | |

(¹) This appropriation will be transferred once all the files have been closed.

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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), repealed by Regulation (EC) No 1260/1999 (OJ L 161, 26.6.1999, p. 1).

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 (EEC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

05 04 02 09 Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 300 000 | 240 000 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------------|------|---------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 300 000 | 240 000 | | 60 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 300 000 | 240 000 | | 60 000 | | |

Remarks

This appropriation is intended to cover the funding by the EAGGF Guidance Section of commitments remaining to be settled from the programming period 2000 to 2006 for technical assistance measures as provided for by Article 23 of Regulation (EC) No 1260/1999. Technical assistance covered the preparation, monitoring, evaluation, inspection and management required to implement assistance from the EAGGF Guidance Section. It was in particular 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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

05 04 03 Other measures

05 04 03 01 Forestry (outside the EAGF and EAFRD)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 375 757 | 300 000 | 3 058 000 | 500 000,— | 7 856 377,08 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|---------------------------------|----------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 317 070 | 2 758 000 | 375 757 | 183 313 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 300 000 | | | 300 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 3 617 070 | 2 758 000 ⁽¹⁾ | 375 757 | 483 313 | | |

(¹) Given that the payments for the European forestry information and communication platform, initially foreseen for 2006, will occur in 2007, the available appropriations in the 2006 budget (EUR 3 058 000) will not be entirely used. A budget transfer of the available appropriations has already been proposed.

Remarks

This appropriation is intended to cover the settlement of commitments entered within the framework of preparatory action in connection with the European forestry information and communication system as well as the commitments entered into up to 31 December 2002 in respect of measures against atmospheric pollution and fires.

COMMISSION
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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 03 (cont'd)

05 04 03 02 Plant and animal genetic resources — Completion of earlier measures

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 440 000 | 3 820 000 | 1 620 000 | 3 260 000,— | 1 33 498,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|---------------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 525 622 | 1 510 286 | 503 834 | 503 834 | 503 834 | 503 834 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 820 000 | | 936 166 | 961 278 | 961 278 | 961 278 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 7 345 622 | 1 510 286 (1) | 1 440 000 | 1 465 112 | 1 465 112 | 1 465 112 |

(1) The 2006 budget appropriations (EUR 1 620 000) are not entirely needed. The available appropriations (EUR 109 714) will be used to reinforce the international agreement budget line. A budget transfer has already been proposed.

Remarks

In conformity with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

This appropriation is intended to cover the settlement of commitments entered in respect of the Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

This appropriation is to be used as a matter of priority for the sustainable use and further development of biodiversity through the interaction of farmers, established nongovernmental organisations in the area and public and private-sector institutes. Consumer awareness in this field should also be fostered.

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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 — Completion of programmes (2004 to 2006)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|---------------|-----------------|-----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 440 000 000 | 2 096 000 000 | 2 036 300 000 | 1 931 000 000,— | 1 414 576 915,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|----------------------|----------------------|--------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 620 503 225 | 1 620 503 225 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 096 000 000 | 415 796 775 | 1 440 000 000 | 240 203 225 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 3 716 503 225 | 2 036 300 000 | 1 440 000 000 | 240 203 225 | | |

Remarks

The appropriations entered are intended to pay commitments of the 2004 to 2006 programming period.

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 1698/2005 (OJ L 227, 21.10.2005, 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', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

05 04 05 *Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)*

Remarks

New article

In conformity with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 1 of the general statement of revenue will allow the provision of additional appropriations on any line in this article.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1), as last amended by Regulation (EC) No 2012/2006 (OJ L 384, 29.12.2006, p. 1).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 05 (cont'd)

05 04 05 01 Rural development programmes

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|------------------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 874 422 488 ⁽¹⁾ | 4 945 600 000 ⁽²⁾ | | | | |
| ⁽¹⁾ An appropriation of EUR 2 468 605 623 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 236 400 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|----------------|---------------|---------------|---------------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 12 343 028 111 | 6 182 000 000 | 4 320 000 000 | 1 841 028 111 | |
| Total | 12 343 028 111 | 6 182 000 000 | 4 320 000 000 | 1 841 028 111 | |

Remarks

New item

Twenty per cent of this appropriation will be placed in the reserve. The Commission (and the Council) will communicate to Parliament between the first and the second reading how it intends to cater for breaches of Parliament's budgetary prerogatives when laying down annual budgets following the recent proposal on voluntary modulation (COM(2006) 241) and whether this proposal on voluntary modulation, if applied by Member States, could have consequences for the classification of expenditure as defined in Annex III to the interinstitutional agreement of 17 May 2006, since it involves a reduction in compulsory expenditure and an increase in non-compulsory expenditure with a possible impact on the calculation of the MRI. Furthermore, the Commission should explain why it feels that its proposal is in line with its commitment, as expressed in Declaration No. 10 annexed to the interinstitutional agreement of 17 May 2006, concerning respect for the basic rules governing rural development policy and, moreover, whether it feels it has managed the risk of competition being distorted if voluntary modulation is applied by Member States.

This appropriation is intended to cover the financing of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD). Part of the appropriation is intended for financing the management of the Natura 2000 network.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1), as last amended by Regulation (EC) No 2012/2006 (OJ L 384, 29.12.2006, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 05 (cont'd)

05 04 05 02 Operational technical assistance

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 133 604 | 9 300 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 23 133 604 | | 9 300 000 | 9 300 000 | 4 533 604 | |
| Total | 23 133 604 | | 9 300 000 | 9 300 000 | 4 533 604 | |

Remarks

New item

This appropriation is intended to cover technical assistance measures as provided for by Article 66(1) of Regulation (EC) 1698/2005 and in particular the European Network for rural development.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1), as last amended by Regulation (EC) No 2012/2006 (OJ L 384, 29.12.2006, p. 1).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|--------------------|---------------------|--------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 05 | PRE-ACCESSION MEASURES IN THE FIELD OF AGRICUL- TURE AND RURAL DEVEL- OPMENT | | | | | | | |
| 05 05 01 | Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier mea- sures | | | | | | | |
| 05 05 01 01 | The Sapard pre-accession instrument — Completion of the programme (2000 to 2006) | 4 | p.m. | 190 400 000 | 299 820 000 | 201 020 000 | 251 800 000,— | 254 386 195,— |
| 05 05 01 02 | The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries | 4 | — | 63 000 000 | — | 13 000 000 | 0,— | 557 518 970,— |
| | <i>Article 05 05 01 — Subtotal</i> | | p.m. | 253 400 000 | 299 820 000 | 214 020 000 | 251 800 000,— | 811 905 165,— |
| 05 05 02 | Instrument for Pre-accession Assistance for Rural Development (IPARD) | 4 | 48 300 000 | 12 500 000 | | | | |
| | Chapter 05 05 — Total | | 48 300 000 | 265 900 000 | 299 820 000 | 214 020 000 | 251 800 000,— | 811 905 165,— |

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT (*cont'd*)

05 05 01 *Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures*

Legal basis

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87), repealed by Regulation (EC) No 1085/2006 (OJ L 210, 31.7.2006, p. 82).

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).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82)

05 05 01 01 The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 190 400 000 | 299 820 000 | 201 020 000 | 251 800 000,— | 254 386 195,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 786 052 701 | 190 000 000 | 120 000 000 | 250 000 000 | 190 000 000 | 36 052 701 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 299 820 000 | 11 020 000 | 70 400 000 | 67 967 299 | 110 000 000 | 40 432 701 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 085 872 701 | 201 020 000 | 190 400 000 | 317 967 299 | 300 000 000 | 76 485 402 |

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2006 in Bulgaria, Romania and Croatia for support measures relating to agriculture and rural development under Sapard.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT (cont'd)

05 05 01 (cont'd)

05 05 01 02 The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 63 000 000 | — | 13 000 000 | 0,— | 557 518 970,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|---------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 74 813 820 | 13 000 000 | 61 813 820 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 74 813 820 | 13 000 000 | 61 813 820 ⁽¹⁾ | | | |

(¹) An appropriation of EUR 1 186 180 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2003 for support measures relating to agriculture and rural development under Sapard in the eight candidate countries who became Member States in 2004. Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT (*cont'd*)

05 05 02 Instrument for Pre-accession Assistance for Rural Development (IPARD)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 48 300 000 | 12 500 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 48 300 000 | | 12 500 000 | 12 500 000 | 23 300 000 | |
| Total | 48 300 000 | | 12 500 000 | 12 500 000 | 23 300 000 | |

Remarks

New article

This appropriation is intended to cover the assistance of the Community to the candidate countries covered by IPA in progressive alignment with the standards and policies of the European Union, including where appropriate the *acquis communautaire*, with a view to membership. The rural development component shall support countries in their preparation for the implementation and management of the common agricultural policy.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82)

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 06 — INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|------------------|---------------------|------------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 06 | INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | | | | | | | |
| 05 06 01 | International agricultural agreements | 4 | 6 161 000 | 6 161 000 | 5 768 000 | 5 884 000 | 4 809 188,88 | 4 792 878,87 |
| | Chapter 05 06 — Total | | 6 161 000 | 6 161 000 | 5 768 000 | 5 884 000 | 4 809 188,88 | 4 792 878,87 |

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 06 — INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (cont'd)

05 06 01 International agricultural agreements

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 161 000 | 6 161 000 | 5 768 000 | 5 884 000 | 4 809 188,88 | 4 792 878,87 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 410 000 | 367 950 | | | | 42 050 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 768 000 | 5 516 050 | 251 950 | | | |
| Appropriations 2007 | 6 161 000 | | 5 909 050 | 251 950 | | |
| Total | 12 339 000 | 5 884 000 | 6 161 000 | 251 950 | | 42 050 |

⁽¹⁾ The balance will be decommitted.

Remarks

This appropriation is intended to cover the Community's contribution to the international agreements mentioned below.

Legal basis

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 2007 following Council Information 2005/C 322/02 (OJ C 322, 17.12.2005, p. 3).

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 extended by Council Notice 1999/C 262/01 (OJ C 262, 16.9.1999, p. 1), as last extended until 30 June 2007 following the Council Decision of 13 June 2005.

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 2007 following the Council Decision of 13 June 2005.

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 47).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| | | | 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 | 2 | p.m. | p.m. | p.m. | p.m. | 4 083 272,39 | 4 083 272,39 |
| 05 07 01 02 | Monitoring and preventive measures — Direct payments by the European Community | 2 | 6 000 000 | 6 000 000 | 9 400 000 | 9 400 000 | 7 360 149,50 | 7 360 149,50 |
| 05 07 01 05 | Checks on application of the rules in agriculture | 2 | p.m. | p.m. | 347 000 | 661 600 | 150 000,— | 11 980 427,67 |
| 05 07 01 06 | Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (ex heading 1a) and under the EAGF | 2 | -178 000 000 | -178 000 000 | -22 000 000 | -22 000 000 | -77 641 675,38 | -77 641 675,38 |
| 05 07 01 07 | Conformity clearance of previous years' accounts of shared management expenditure financed by the EAGF | 2 | p.m. | p.m. | -230 000 000 | -230 000 000 | -499 933 900,25 | -499 933 900,25 |
| 05 07 01 08 | Accounting clearance of previous years' accounts with regard to rural development financed by the EAGGF Guarantee Section (ex heading 1b) | 2 | p.m. | p.m. | p.m. | p.m. | 2 128 799,65 | 2 128 799,65 |
| 05 07 01 09 | Conformity clearance of previous years' accounts of rural development under the EAGGF Guarantee Section (ex heading 1b) (2000 to 2006) | 2 | p.m. | p.m. | p.m. | p.m. | -20 534 248,40 | -20 534 248,40 |
| | <i>Article 05 07 01 — Subtotal</i> | | -172 000 000 | -172 000 000 | -242 253 000 | -241 938 400 | -584 387 602,49 | -572 557 174,82 |
| 05 07 02 | Settlement of disputes | 2 | p.m. | p.m. | 6 150 000 | 6 150 000 | 0,— | 0,— |
| | Chapter 05 07 — Total | | -172 000 000 | -172 000 000 | -236 103 000 | -235 788 400 | -584 387 602,49 | -572 557 174,82 |

Remarks

In conformity with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any item in this chapter.

COMMISSION
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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 4 083 272,39 |

Remarks

This appropriation is intended to cover:

- expenditure in accordance with Article 1 of Regulation (EEC) No 154/75,
- 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), repealed by Regulation (EC) 865/2004 (OJ L 161, 30.4.2004, p. 97).

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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, 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), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

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 2165/2005 (OJ L 345, 28.12.2005, p. 1).

05 07 01 02 Monitoring and preventive measures — Direct payments by the European Community

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 000 000 | 9 400 000 | 7 360 149,50 |

Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing checks.

Legal basis

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 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 (OJ L 270, 21.10.2003, p.1), as last amended by Regulation (EC) No 2013/2006 (OJ L 384, 29.12.2006, p. 13).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 347 000 | 661 600 | 150 000,— | 11 980 427,67 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 763 117 | 523 890 | | 239 227 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 347 000 | 137 710 | | 209 290 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 110 117 | 661 600 | | 448 517 | | |

Remarks

This appropriation will be used to cover expenditure related to commitments made until 2006 and not yet paid at the end of 2006.

Legal basis

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), repealed by Regulation (EC) No 865/2004 (OJ L 161, 30.4.2004, p. 97).

Council Regulation (EEC) No 3220/84 of 13 November 1984 determining the Community scale for grading pig carcasses (OJ L 301, 20.11.1984, p. 1), as amended by Regulation (EC) No 3513/93 (OJ L 320, 22.12.1993, p. 5).

Commission Regulation (EEC) No 1538/91 of 5 June 1991 introducing detailed rules for implementing 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 2029/2006 (OJ L 414, 30.12.2006, p. 29).

Council Regulation (EEC) No 2137/92 of 23 July 1992 concerning the Community scale for the classification of carcasses of ovine animals and determining the Community standard quality of fresh or chilled sheep carcasses and extending Regulation (EEC) No 338/91 (OJ L 214, 30.7.1992, p. 1), as last amended by 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 - Annex II: List referred to in Article 20 of the Act of Accession - 6. Agriculture - A. Agricultural legislation (OJ L 236, 23.9.2003, p. 346).

Commission Regulation (EEC) No 461/93 of 26 February 1993 laying down detailed rules for the Community scale for the classification of carcasses 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).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE (*cont'd*)

05 07 01 (*cont'd*)

05 07 01 05 (*cont'd*)

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 47/2003 (OJ L 7, 11.1.2003, p. 64).

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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

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 2165/2005 (OJ L 345, 28.12.2005, p. 1).

Council Regulation (EC) No 1183/2006 of 24 July 2006 concerning the Community scale for the classification of carcasses of adult bovine animals (OJ L 214, 4.8.2006, p. 1).

05 07 01 06 Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (ex heading 1a) and under the EAGF

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-----------------|
| - 178 000 000 | - 22 000 000 | - 77 641 675,38 |

Remarks

This item is intended to cover the results of decisions according to Article 17 and Article 30(1) of Council Regulation (EC) No 1290/2005. 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

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 financed by the EAGF

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|------------------|
| p.m. | - 230 000 000 | - 499 933 900,25 |

Remarks

This appropriation is intended to cover the results of decisions according to Article 31 of Council Regulation (EC) No 1290/2005 when these are in favour of Member States. 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

05 07 01 08 Accounting clearance of previous years' accounts with regard to rural development financed by the EAGGF Guarantee Section (ex heading 1b)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 2 128 799,65 |

Remarks

This appropriation is intended to cover the results of decisions according to Article 30(1) of Regulation (EC) No 1290/2005. 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 the EAGGF Guarantee Section (ex heading 1b) (2000 to 2006)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-----------------|
| p.m. | p.m. | – 20 534 248,40 |

Remarks

This appropriation is intended to cover the results of decisions according to Article 31 of Council Regulation (EC) No 1290/2005 when these are in favour of Member States. 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), repealed by Council Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, p. 1).

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

05 07 02 **Settlement of disputes**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 6 150 000 | 0,— |

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.

It is also intended to cover any expenditure that the European Commission may incur pursuant to Article 7(2) of Council Regulation (EEC) No 595/91 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy (OJ L 67, 14.3.1991, p. 11).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 05 08 | POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA | | | | | | | |
| 05 08 01 | <i>Farm Accountancy Data Network (FADN)</i> | 2 | 13 894 000 | 13 916 000 | 13 453 000 | 12 453 000 | 12 650 391,15 | 10 349 909,52 |
| 05 08 02 | <i>Surveys on the structure of agricultural holdings</i> | 2 | 19 000 000 | 16 700 000 | 15 400 000 | 17 200 000 | 14 257 500,— | 14 095 054,50 |
| 05 08 03 | <i>Restructuring of systems for agricultural surveys</i> | 2 | 1 780 000 | 4 033 756 | 7 050 000 | 7 810 000 | 9 277 853,56 | 3 771 690,28 |
| 05 08 06 | <i>Enhancing public awareness of the common agricultural policy</i> | 2 | 6 500 000 | 6 500 000 | 6 500 000 | 6 500 000 | 3 986 075,67 | 3 986 075,67 |
| 05 08 07 | <i>Completion of earlier measures in the field of information</i> | 2 | p.m. | p.m. | — | p.m. | 0,— | 0,— |
| 05 08 08 | <i>External study on the impact of Directive 2000/36/EC of the European Parliament and of the Council</i> | 2 | p.m. | p.m. | p.m. | p.m. | 299 834,— | 0,— |
| 05 08 09 | <i>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</i> | 2 | p.m. | p.m. | | | | |
| Chapter 05 08 — Total | | | 41 174 000 | 41 149 756 | 42 403 000 | 43 963 000 | 40 471 654,38 | 32 202 729,97 |

Remarks

In conformity with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 01 Farm Accountancy Data Network (FADN)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 894 000 | 13 916 000 | 13 453 000 | 12 453 000 | 12 650 391,15 | 10 349 909,52 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 13 380 466 | 6 251 780 | 5 111 002 | 1 638 736 | 378 948 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 13 453 000 | 6 201 220 | 1 837 998 | 5 034 835 | 378 947 | |
| Appropriations 2007 | 13 894 000 | | 6 967 000 | 1 380 000 | 5 547 000 | |
| Total | 40 727 466 | 12 453 000 | 13 916 000 | 8 053 571 | 6 304 895 | |

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.

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).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)05 08 02 *Surveys on the structure of agricultural holdings*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 000 000 | 16 700 000 | 15 400 000 | 17 200 000 | 14 257 500,— | 14 095 054,50 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 044 900 | 8 044 900 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 15 400 000 | 9 155 100 | 6 244 900 | | | |
| Appropriations 2007 | 19 000 000 | | 10 455 100 | 8 544 900 | | |
| Total | 42 444 900 | 17 200 000 | 16 700 000 | 8 544 900 | | |

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 1928/2006 of the European Parliament and of the Council (OJ L 406, 30.12.2006, p. 7).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 03 Restructuring of systems for agricultural surveys

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 780 000 | 4 033 756 | 7 050 000 | 7 810 000 | 9 277 853,56 | 3 771 690,28 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 956 996 | 6 541 644 | 1 707 676 | 1 707 676 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 050 000 ⁽¹⁾ | 1 268 356 | 1 970 080 | 1 866 901 | 1 944 663 | |
| Appropriations 2007 | 1 780 000 | | 356 000 | 712 000 | 712 000 | |
| Total | 18 786 996 | 7 810 000 | 4 033 756 | 4 286 577 | 2 656 663 | |

⁽¹⁾ The 2006 budget appropriations (EUR 7 050 000) are not entirely needed. The available appropriations (EUR 157 764) will be used to reinforce the international agreement budget line. A budget transfer has already been proposed.

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 payments for services connected with the carrying-out of enquiries and statistical or economic studies in the fields of agriculture, agri-environment and rural development,
- subsidies, contractual expenditure and expenditure involving payments for services connected with the purchasing and the consulting of databases,
- subsidies, contractual expenditure and expenditure involving payments 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 payments for services connected with the implementation of operations for applying remote sensing, area sampling and agrometeorological models to agricultural statistics,
- subsidies, contractual expenditure and expenditure involving payments for services connected with the carrying out of economic analysis and development of indicators in the field of agriculture policy.

Legal basis

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 03 (cont'd)

Tasks arising from the prerogatives of the Commission at the institutional level, under the terms of Article 49(6)(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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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).

05 08 06 **Enhancing public awareness of the common agricultural policy**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 500 000 | 6 500 000 | 3 986 075,67 |

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).

05 08 07 **Completion of earlier measures in the field of information**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | — | p.m. | 0,— | 0,— |

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.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 08 External study on the impact of Directive 2000/36/EC of the European Parliament and of the Council

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 299 834,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 299 834 | 299 834 (1) | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 299 834 | 299 834 | | | | |

(1) A budget transfer of EUR 299 834 will allow the payment of commitments made in 2005.

Remarks

This appropriation is intended to cover the settlement of commitments entered 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 09 European Agricultural Guarantee Fund (EAGF) — Operational technical assistance

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | | |

Remarks

New Article

This appropriation covers the expenditure in conformity with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|----------|---------------------|-------------|--------------|-------------------|
| | | | 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 | <i>Support expenditure for operations of 'Agriculture and Rural Development' policy area</i> | | | | | | | |
| 05 49 04 04 | European Agricultural Guidance and Guarantee Fund, Guidance Section (EAGGF) — Expenditure on administrative management | 2 | — | — | — | p.m. | 0,— | 125 921,25 |
| | <i>Article 05 49 04 — Subtotal</i> | | — | — | — | p.m. | 0,— | 125 921,25 |
| | Chapter 05 49 — Total | | — | — | — | p.m. | 0,— | 125 921,25 |

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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 and Rural Development' policy area

05 49 04 04 European Agricultural Guidance and Guarantee Fund, Guidance Section (EAGGF) — Expenditure on administrative management

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 125 921,25 |

Remarks

This item 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 1698/2005 (OJ L 227, 21.10.2005, 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), repealed by Regulation (EC) No 1290/2005 (OJ L 209, 11.8.2005, 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), repealed by Regulation (EC) No 1083/2006 (OJ L 210, 31.7.2006, p. 25).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'AGRICULTURE' DIRECTORATE-GENERAL

TITLE 06
ENERGY AND TRANSPORT

COMMISSION
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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|---|---------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 01 | ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA | 128 300 418 | 128 300 418 | 118 826 743 | 118 826 743 | 106 289 790,96 | 106 289 790,96 |
| 06 02 | INLAND, AIR AND MARITIME TRANSPORT | 260 845 100 | 231 270 100 | 152 163 400 | 130 363 400 | 115 357 542,48 | 65 434 834,99 |
| 06 03 | TRANS-EUROPEAN NETWORKS | 21 200 000 | 361 500 000 | 713 635 000 | 690 000 000 | 696 109 260,— | 756 985 409,30 |
| 06 04 | CONVENTIONAL AND RENEWABLE ENERGIES | 65 383 000 | 76 360 000 | 62 255 500 | 49 867 500 | 64 567 586,78 | 23 034 128,57 |
| 06 05 | NUCLEAR ENERGY | 264 300 000 | 175 400 000 | 165 297 500 | 101 997 500 | 159 467 664,91 | 64 201 295,50 |
| 06 06 | RESEARCH RELATED TO ENERGY AND TRANSPORT | 234 424 000 | 203 700 000 | 210 523 000 | 165 520 000 | 250 677 565,90 | 160 487 326,58 |
| 06 07 | SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS | 6 500 000 | 7 900 000 | 11 000 000 | 9 435 000 | 3 423 025,— | 2 434 673,03 |
| 06 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 636 093,46 |
| Title 06 — Total | | 980 952 518 | 1 184 430 518 | 1 433 701 143 | 1 266 010 143 | 1 395 892 436,03 | 1 179 503 552,39 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|--------------------------|---------------------------|---------------|
| 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 | 74 207 519 | 71 141 709 ⁽¹⁾ | 70 126 849,79 |
| 06 01 02 | External staff and other management expenditure in support of 'Energy and transport' policy area | | | | |
| 06 01 02 01 | External staff | 5 | 4 164 324 | 3 835 711 | 4 452 141,38 |
| 06 01 02 11 | Other management expenditure | 5 | 7 147 247 ⁽²⁾ | 5 823 367 ⁽³⁾ | 6 851 610,52 |
| | <i>Article 06 01 02 — Subtotal</i> | | 11 311 571 | 9 659 078 | 11 303 751,90 |
| 06 01 03 | Expenditure related to equipment and services of 'Energy and transport' policy area | 5 | 5 592 328 | 5 166 956 | 4 925 470,29 |
| 06 01 04 | Support expenditure for operations of 'Energy and transport' policy area | | | | |
| 06 01 04 01 | Marco Polo II programme — Expenditure on administrative management | 1.1 | 225 000 | 90 000 | 34 000,— |
| 06 01 04 02 | Transport — Expenditure on administrative management | 1.1 | 500 000 | 1 220 000 | 893 081,34 |
| 06 01 04 03 | Conventional energy — Expenditure on administrative management | 1.1 | 300 000 | 200 000 | 7 600,— |
| 06 01 04 04 | Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management | 1.1 | 5 000 000 | 3 600 000 | 2 885 844,35 |
| 06 01 04 05 | Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management | 1.1 | 800 000 | 500 000 | 498 080,12 |

⁽¹⁾ An appropriation of EUR 756 214 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 146 959 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 1 050 000 is entered in Chapter 40 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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|---------------------|---------------------|-----------------------|
| 06 01 04 06 | Nuclear energy — Expenditure on administrative management | 1.1 | 400 000 | 877 500 | 171 640,— |
| 06 01 04 07 | Safety and protection of energy and transport users — Expenditure on administrative management | 1.1 | 100 000 | 300 000 | 115 051,27 |
| 06 01 04 08 | Completion of 'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management | 1.1 | p.m. | 607 500 | 613 480,— |
| 06 01 04 09 | Information and communication — Expenditure on administrative management | 1.1 | 900 000 | | |
| 06 01 04 10 | Innovation and competitiveness framework programme — 'Intelligent energy — Europe' programme — Expenditure on administrative management | 1.1 | 840 000 | | |
| 06 01 04 30 | Intelligent energy — Executive agency | 1.1 | 5 277 000 | 5 064 000 | 3 290 427,60 |
| 06 01 04 31 | Trans-European transport networks — Executive agency | 1.1 | 8 617 000 | 6 715 000 | |
| | <i>Article 06 01 04 — Subtotal</i> | | 22 959 000 | 19 174 000 | 8 509 204,68 |
| 06 01 05 | Support expenditure for research activities of 'Energy and transport' policy area | | | | |
| 06 01 05 01 | Expenditure related to research staff | 1.1 | 5 500 000 | 6 000 000 | 5 300 000,— |
| 06 01 05 02 | External staff for research | 1.1 | 5 000 000 | 4 600 000 | 3 574 000,— |
| 06 01 05 03 | Other management expenditure for research | 1.1 | 3 500 000 | 2 905 000 | 2 370 514,30 |
| | <i>Article 06 01 05 — Subtotal</i> | | 14 000 000 | 13 505 000 | 11 244 514,30 |
| 06 01 06 | Euratom subsidy for operation of the Supply Agency | 5 | 230 000 | 180 000 | 180 000,— |
| | Chapter 06 01 — Total | | 128 300 418 | 118 826 743 | 106 289 790,96 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 74 207 519 | 71 141 709 ⁽¹⁾ | 70 126 849,79 |
| ⁽¹⁾ An appropriation of EUR 756 214 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 164 324 | 3 835 711 | 4 452 141,38 |

06 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 7 147 247 ⁽¹⁾ | 5 823 367 ⁽²⁾ | 6 851 610,52 |
| ⁽¹⁾ An appropriation of EUR 146 959 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 1 050 000 is entered in Chapter 40 01. | | |

06 01 03 *Expenditure related to equipment and services of 'Energy and transport' policy area*

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 592 328 | 5 166 956 | 4 925 470,29 |

06 01 04 *Support expenditure for operations of 'Energy and transport' policy area*

06 01 04 01 Marco Polo II programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 225 000 | 90 000 | 34 000,— |

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 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 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 01 (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 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 Articles 06 02 06 and 06 02 07.

06 01 04 02 Transport — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 500 000 | 1 220 000 | 893 081,34 |

Remarks

Former Items 06 01 04 02 and 06 01 04 03

This appropriation is intended to cover expenditure on studies, meetings of experts 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 and Items 06 02 04 01 and 06 02 04 02.

06 01 04 03 Conventional energy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | 200 000 | 7 600,— |

Remarks

Former Item 06 01 04 12

This appropriation is intended to cover expenditure on studies, meetings of experts, 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 02, 06 04 03 03 and Article 06 04 05.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 000 000 | 3 600 000 | 2 885 844,35 |

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 Articles 06 03 01 and 06 03 03.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 800 000 | 500 000 | 498 080,12 |

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 Articles 06 03 02 and 06 03 04.

06 01 04 06 Nuclear energy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 400 000 | 877 500 | 171 640,— |

Remarks

Former Items 06 01 04 06, 06 01 04 07 and 06 01 04 10

This appropriation is intended to cover expenditure on studies, meetings of experts, 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 Articles 06 05 01, 06 05 02, 06 05 03 and 06 05 05.

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 07 Safety and protection of energy and transport users — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 000 | 300 000 | 115 051,27 |

Remarks

Former Item 06 01 04 13

This appropriation is intended to cover expenditure on studies and meetings of experts, 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 Articles 06 07 01 and 06 07 04.

06 01 04 08 Completion of 'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 607 500 | 613 480,— |

Remarks

Former Items 06 01 04 08 and 06 01 04 09

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.

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 the Financial Regulation.

Legal basis

See Articles 06 04 01 and 06 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 09 Information and communication — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 900 000 | | |

*Remarks**New item*

This appropriation is intended to cover expenditure on information and publication directly linked to the achievement of the objective of the transport, energy and nuclear policies as well as safety and protection of energy and transport users.

Legal basis

See Articles 06 02 03, 06 02 04, 06 04 03, 06 04 05, 06 05 01, 06 05 02, 06 05 03, 06 05 05, 06 07 01 and 06 07 04.

06 01 04 10 Innovation and competitiveness framework programme — 'Intelligent energy — Europe' programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 840 000 | | |

*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.

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 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 contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

See Article 06 04 06.

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 Intelligent energy — Executive agency

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 277 000 | 5 064 000 | 3 290 427,60 |

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.

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 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 contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with 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 amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006, establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

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 04 31 Trans-European transport networks — Executive agency

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 617 000 | 6 715 000 | |

Remarks

This appropriation constitutes the subsidy to cover the Executive Agency's expenditure on personnel and administration.

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 31 (cont'd)

The establishment plan of the Trans-European Transport Network 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 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).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 24 May 2006, laying down the general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks and amending Council Regulation (EC) No 2236/95 (COM(2006) 245 final).

Reference acts

Commission Decision 2007/60/EC of 26 October 2006 establishing the Trans-European Transport Network Executive Agency, pursuant to Council Regulation (EC) No 58/2003 (OJ L 32, 6.2.2007, p. 88).

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 500 000 | 6 000 000 | 5 300 000,— |

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 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 000 000 | 4 600 000 | 3 574 000,— |

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 06 — ENERGY AND TRANSPORT

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 for research

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 500 000 | 2 905 000 | 2 370 514,30 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 230 000 | 180 000 | 180 000,— |

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------------|---------------------------|------------------------|------------------------|---------------|---------------|
| | | | 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 | 1.1 | 12 525 600 ⁽¹⁾ | 12 525 600 ⁽¹⁾ | 13 394 000 | 13 394 000 | 18 930 000,— | 18 930 000,— |
| 06 02 01 02 | European Aviation Safety Agency — Subsidy under Title 3 | 1.1 | 9 914 400 ⁽²⁾ | 9 914 400 ⁽²⁾ | 9 720 000 | 9 720 000 | 0,— | 0,— |
| | <i>Article 06 02 01 — Subtotal</i> | | 22 440 000 | 22 440 000 | 23 114 000 | 23 114 000 | 18 930 000,— | 18 930 000,— |
| 06 02 02 | European Maritime Safety Agency | | | | | | | |
| 06 02 02 01 | European Maritime Safety Agency — Subsidy under Titles 1 and 2 | 1.1 | 16 626 000 ⁽³⁾ | 16 626 000 ⁽³⁾ | 16 300 000 | 16 300 000 | 14 000 000,— | 7 866 072,58 |
| 06 02 02 02 | European Maritime Safety Agency — Subsidy under Title 3 | 1.1 | 4 360 000 ⁽⁴⁾ | 4 360 000 ⁽⁴⁾ | 4 530 000 | 4 530 000 | 3 500 000,— | 1 844 698,32 |
| 06 02 02 03 | European Maritime Safety Agency — Anti-pollution measures | 1.1 | 25 000 000 | 25 000 000 | 23 800 000 | 23 800 000 | 17 800 000,— | 6 289 229,10 |
| | <i>Article 06 02 02 — Subtotal</i> | | 45 986 000 | 45 986 000 | 44 630 000 | 44 630 000 | 35 300 000,— | 16 000 000 |
| 06 02 03 | Transport safety | 1.1 | 10 000 000 | 14 500 000 | 18 080 000 | 17 080 000 | 14 095 825,16 | 13 392 152,28 |
| 06 02 04 | Sustainable mobility policy | | | | | | | |
| 06 02 04 01 | Internal market and optimisation of transport systems | 1.1 | 6 500 000 | 7 500 000 | 9 000 000 | 7 400 000 | 8 500 743,74 | 6 379 872,90 |
| 06 02 04 02 | Passenger rights | 1.1 | 300 000 | 1 000 000 | 250 000 ⁽⁵⁾ | 550 000 ⁽⁶⁾ | 825 094,— | 565 273,69 |
| | <i>Article 06 02 04 — Subtotal</i> | | 6 800 000 | 8 500 000 | 9 250 000 | 7 950 000 | 9 325 837,74 | 6 945 146,59 |

⁽¹⁾ An appropriation of EUR 1 674 400 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 415 600 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 1 874 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 240 000 is entered in Chapter 40 02.

⁽⁵⁾ An appropriation of EUR 1 550 000 is entered in Chapter 40 02.

⁽⁶⁾ An appropriation of EUR 450 000 is entered in Chapter 40 02.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 02 06 | Marco Polo II programme | 1.1 | 55 775 000 | 5 000 000 | | | | |
| 06 02 07 | Completion of Marco Polo programme | 1.1 | p.m. | 15 000 000 | 34 910 000 | 15 410 000 | 30 500 000,— | 4 901 029,53 |
| 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 | 1.1 | 11 276 100 ⁽¹⁾ | 11 276 100 ⁽¹⁾ | 10 998 000 ⁽²⁾ | 10 998 000 ⁽²⁾ | 4 790 879,58 | 4 243 416,39 |
| 06 02 08 02 | European Railway Agency for Safety and Interoperability — Subsidy under Title 3 | 1.1 | 3 468 000 ⁽³⁾ | 3 468 000 ⁽³⁾ | 3 400 000 | 3 400 000 | 1 258 000,— | 846 000,— |
| | <i>Article 06 02 08 — Subtotal</i> | | 14 744 100 | 14 744 100 | 14 398 000 | 14 398 000 | 6 048 879,58 | 5 089 416,39 |
| 06 02 09 | Galileo Supervisory Authority | | | | | | | |
| 06 02 09 01 | Galileo Supervisory Authority — Subsidy under Titles 1 and 2 | 1.1 | 2 550 000 ⁽⁴⁾ | 2 550 000 ⁽⁴⁾ | 4 681 400 ⁽⁵⁾ | 4 681 400 ⁽⁵⁾ | 1 157 000,— | 177 090,20 |
| 06 02 09 02 | Galileo Supervisory Authority — Subsidy under Title 3 | 1.1 | 2 550 000 ⁽⁶⁾ | 2 550 000 ⁽⁶⁾ | 3 100 000 | 3 100 000 | 0,— | 0,— |
| | <i>Article 06 02 09 — Subtotal</i> | | 5 100 000 | 5 100 000 | 7 781 400 | 7 781 400 | 1 157 000,— | 177 090,20 |
| 06 02 10 | Galileo Programme | 1.1 | 100 000 000 | 100 000 000 | | | | |
| | Chapter 06 02 — Total | | 260 845 100 | 231 270 100 | 152 163 400 | 130 363 400 | 115 357 542,48 | 65 434 834,99 |

⁽¹⁾ An appropriation of EUR 1 123 900 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 57 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 777 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 4 250 000 is entered in Chapter 40 02.

⁽⁵⁾ An appropriation of EUR 268 600 is entered in Chapter 40 02.

⁽⁶⁾ An appropriation of EUR 75 000 is entered in Chapter 40 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 525 600 ⁽¹⁾ | 12 525 600 ⁽²⁾ | 13 394 000 | 13 394 000 | 18 930 000,— | 18 930 000,— |
| ⁽¹⁾ An appropriation of EUR 1 674 400 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 674 400 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|-------------------|---------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 13 394 000 | 13 394 000 | | | | |
| Appropriations 2007 | 14 200 000 ⁽¹⁾ | | 14 200 000 ⁽²⁾ | | | |
| Total | 27 594 000 | 13 394 000 | 14 200 000 | | | |
| ⁽¹⁾ Of which EUR 1 674 400 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 1 674 400 is entered in Item 40 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 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 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 Commission Regulation (EC) No 1701/2003 (OJ L 243, 27.9.2003, p. 5).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (cont'd)

06 02 01 (cont'd)

06 02 01 01 (cont'd)

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2005, amending Regulation (EC) No 1592/2002 of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (COM(2005) 579 final).

Reference acts

Commission Regulation (EC) No 488/2005 of 21 March 2005 on the fees and charges levied by the European Aviation Safety Agency (OJ L 81, 30.3.2005, p. 7), as last amended by Regulation (EC) No 779/2006 (OJ L 137, 25.5.2006, p. 3).

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

06 02 01 02 European Aviation Safety Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--------------------------|--------------------------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 914 400 ⁽¹⁾ | 9 914 400 ⁽²⁾ | 9 720 000 | 9 720 000 | 0,— | 0,— |

⁽¹⁾ An appropriation of EUR 415 600 is entered in Chapter 40 02.
⁽²⁾ An appropriation of EUR 415 600 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|---------------------------|---------------------------|------------|------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | 9 720 000 | 9 720 000 | | | |
| Appropriations 2007 | 10 330 000 ⁽¹⁾ | 10 330 000 ⁽²⁾ | | | |
| Total | 20 050 000 | 9 720 000 | 10 330 000 | | |

⁽¹⁾ Of which EUR 415 600 is entered in Item 40 02 41 01.
⁽²⁾ Of which EUR 415 600 is entered in Item 40 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.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 01 (*cont'd*)06 02 01 02 (*cont'd*)

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 estimate of revenue and expenditure for the financial year is as follows:

Revenue:

| | |
|---|------------|
| — Title 1 'Revenue from services rendered' | 43 500 000 |
| — Title 2 'European Community subsidy' | 24 530 000 |
| — Title 3 'Third-country contribution' | |
| — Title 4 'Other contributions' | 940 000 |
| — Title 5 'Administrative operations of the Agency' | |
| — Title 6 'Revenue from services' | |
| Total | 68 970 000 |

Expenditure:

| | |
|--|------------|
| — Title 1 'Staff' | 36 037 000 |
| — Title 2 'Administrative expenditure' | 11 535 000 |
| — Title 3 'Operating expenditure' | 21 398 000 |
| Total | 68 970 000 |

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 Commission Regulation (EC) No 1701/2003 (OJ L 243, 27.9.2003, p. 5).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2005, amending Regulation (EC) No 1592/2002 of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (COM(2005) 579 final).

Reference acts

Commission Regulation (EC) No 488/2005 of 21 March 2005 on the fees and charges levied by the European Aviation Safety Agency (OJ L 81, 30.3.2005, p. 7), as last amended by Regulation (EC) No 779/2006 (OJ L 137, 25.5.2006, p. 3).

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134 20.5.2006, p. 16).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 626 000 ⁽¹⁾ | 16 626 000 ⁽²⁾ | 16 300 000 | 16 300 000 | 14 000 000,— | 7 866 072,58 |
| ⁽¹⁾ An appropriation of EUR 1 874 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 874 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|---|---------------------------|-------------------|---------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 133 927 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 16 300 000 | 16 300 000 | | | | |
| Appropriations 2007 | 18 500 000 ⁽²⁾ | | 18 500 000 ⁽³⁾ | | | |
| Total | 40 933 927 | 16 300 000 | 18 500 000 | | | |
| ⁽¹⁾ This appropriation has been decommitted. ⁽²⁾ Of which EUR 1 874 000 is entered in Item 40 02 41 01. ⁽³⁾ Of which EUR 1 874 000 is entered in Item 40 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 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 1891/2006 (OJ L 394, 30.12.2006, p. 1).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 360 000 ⁽¹⁾ | 4 360 000 ⁽²⁾ | 4 530 000 | 4 530 000 | 3 500 000,— | 1 844 698,32 |
| ⁽¹⁾ An appropriation of EUR 240 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 240 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|---|--------------------------|-----------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 655 302 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 530 000 | 4 530 000 | | | | |
| Appropriations 2007 | 4 600 000 ⁽²⁾ | | 4 600 000 ⁽³⁾ | | | |
| Total | 10 785 302 | 4 530 000 | 4 600 000 | | | |
| ⁽¹⁾ This appropriation has been decommitted. ⁽²⁾ Of which EUR 240 000 is entered in Item 40 02 41 01. ⁽³⁾ Of which EUR 240 000 is entered in Item 40 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.

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.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (cont'd)

06 02 02 (cont'd)

06 02 02 02 (cont'd)

The estimate of revenue and expenditure for the financial year is as follows:

| | | | |
|---|------------|-------|------------|
| Revenue: | | | |
| — Title 1 'European Community subsidy' | 48 100 000 | | |
| | | Total | 48 100 000 |
| Expenditure: | | | |
| — Title 1 'Staff' | 15 430 000 | | |
| — Title 2 'Administrative expenditure' | 3 070 000 | | |
| — Title 3 'Operating expenditure' including anti-pollution measures | 29 600 000 | | |
| | | Total | 48 100 000 |

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 1891/2006 (OJ L 394, 30.12.2006, p. 1).

06 02 02 03 European Maritime Safety Agency — Anti-pollution measures

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 25 000 000 | 25 000 000 | 23 800 000 | 23 800 000 | 17 800 000,— | 6 289 229,10 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 11 510 771 | | | | | 11 510 771 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 23 800 000 | 23 800 000 | | | | |
| Appropriations 2007 | 25 000 000 | | 25 000 000 | | | |
| Total | 60 310 771 | 23 800 000 | 25 000 000 | | | 11 510 771 |

⁽¹⁾ This appropriation will be decommitted.

Remarks

This appropriation is intended to cover the costs of chartering anti-pollution vessels (with their equipment) to combat accidental or deliberate pollution caused by ships, of specialised technical equipment, of setting up and of operating a satellite imagery service centre, of studies and of research projects to improve anti-pollution equipment and methods.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (cont'd)

06 02 02 (cont'd)

06 02 02 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 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.

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 1891/2006 (OJ L 394, 30.12.2006, p. 1).

Regulation (EC) No 1891/2006 of the European Parliament and of the Council of 18 December 2006, on a multiannual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships and amending Regulation (EC) No 1406/2002 (OJ L 394, 30.12.2006, p. 1).

06 02 03 *Transport safety**Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 000 000 | 14 500 000 | 18 080 000 | 17 080 000 | 14 095 825,16 | 13 392 152,28 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 28 706 233 | 13 580 000 | 5 825 650 | 9 300 583 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 18 080 000 | 3 500 000 | 6 174 350 | 4 520 000 | 3 885 650 | |
| Appropriations 2007 | 10 000 000 | | 2 500 000 | 3 500 000 | 2 500 000 | 1 500 000 |
| Total | 56 786 233 | 17 080 000 | 14 500 000 | 17 320 583 | 6 385 650 | 1 500 000 |

Remarks

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.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORTCHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 03 (*cont'd*)

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,
- 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)),
- speeding up the fitting of the technically best truck mirrors available to prevent accidents with pedestrians and cyclists.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 500 000 | 7 500 000 | 9 000 000 | 7 400 000 | 8 500 743,74 | 6 379 872,90 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 12 200 870 | 4 400 000 | 3 025 000 | 4 775 870 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 9 000 000 | 3 000 000 | 2 850 000 | 3 150 000 | | |
| Appropriations 2007 | 6 500 000 | | 1 625 000 | 2 600 000 | 2 275 000 | |
| Total | 27 700 870 | 7 400 000 | 7 500 000 | 10 525 870 | 2 275 000 | |

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 CO₂ 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,

COMMISSION
TITLE 06 — ENERGY AND TRANSPORTCHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 04 (*cont'd*)06 02 04 01 (*cont'd*)

- observation of the market for the carriage of goods and passengers in all modes, including improved collection of statistics by Member States,
- preparation and implementation of measures to ensure fair conditions of competition between operators both within the same mode and between different modes,
- alignment and integration of the master plans for each mode of transport,
- development and promotion of initiatives on urban transport, with special attention for 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,
- measures to reduce road accidents caused by inappropriate speed and/or alcohol consumption by the driver, including awareness raising actions.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|-----------|------------------------|------------------------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 300 000 | 1 000 000 | 250 000 ⁽¹⁾ | 550 000 ⁽²⁾ | 825 094,— | 565 273,69 |
| ⁽¹⁾ An appropriation of EUR 1 550 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 450 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------------|-----------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 631 864 | 400 000 | 231 864 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 800 000 ⁽¹⁾ | 600 000 ⁽²⁾ | 568 136 | 631 864 | | |
| Appropriations 2007 | 300 000 | | 200 000 | 100 000 | | |
| Total | 2 731 864 | 1 000 000 | 1 000 000 | 731 864 | | |
| ⁽¹⁾ Of which EUR 1 550 000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 450 000 is entered in Item 40 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.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (cont'd)

06 02 06 Marco Polo II programme

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 55 775 000 | 5 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 55 775 000 | | 5 000 000 | 8 366 250 | 8 366 250 | 34 042 500 |
| Total | 55 775 000 | | 5 000 000 | 8 366 250 | 8 366 250 | 34 042 500 |

Remarks

New article

This appropriation is intended to cover expenditure on implementation of a programme to promote alternatives to international road haulage, designated 'Marco Polo II'.

The programme Marco Polo II proposes five kinds of measures to achieve its objectives:

- modal transfer actions, to transfer, in the short term, an important share of road traffic to other less saturated transport modes,
- catalyst actions, that enable structural market barriers to be overcome through the implementation of new innovative services,
- common learning actions, with a view to improving cooperation, share of know-how and knowledge development in the logistics industry,
- actions to provide high-quality logistic services based on short sea shipping, that will be comparable to motorways and therefore called 'motorways of the sea',
- traffic avoidance actions, that will involve an active role for manufacturing industry and logistics systems within one coherent strategy to develop sustainable operations.

The transport infrastructure networks of the newest Member States are not at the moment adequate to serve the increased post-enlargement trade flows; in such cases intermodal transport solutions constitute the best response and thus there is huge scope for Marco Polo II as a continuation and strengthening of the successful Marco Polo I programme.

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 II will foster modal shift projects in all segments of the freight market, not only in combined transport.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (cont'd)

06 02 06 (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 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.

This appropriation is intended to cover the settlement of commitments entered into according to the regulations and decisions adopted.

Legal basis

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006, establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) and repealing Regulation (EC) No 1382/2003 (OJ L 328, 24.11.2006, p. 1).

06 02 07 *Completion of Marco Polo programme*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 15 000 000 | 34 910 000 | 15 410 000 | 30 500 000,— | 4 901 029,53 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 59 385 728 | 12 010 000 | 10 000 000 | 16 700 000 | 16 700 000 | 3 975 728 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 34 910 000 | 3 400 000 | 5 000 000 | 5 000 000 | 8 727 500 | 12 782 500 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 94 295 728 | 15 410 000 | 15 000 000 | 21 700 000 | 25 427 500 | 16 758 228 |

Remarks

Former Articles 06 02 05 and 06 02 07

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 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 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), repealed by Regulation (EC) No 1692/2006 (OJ L 328, 24.11.2006, p. 1).

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).

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------------|---------------------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 276 100 ⁽¹⁾ | 11 276 100 ⁽²⁾ | 10 998 000 ⁽³⁾ | 10 998 000 ⁽⁴⁾ | 4 790 879,58 | 4 243 416,39 |
| ⁽¹⁾ An appropriation of EUR 1 123 900 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 123 900 is entered in Chapter 40 02. ⁽³⁾ An appropriation of EUR 57 000 is entered in Chapter 40 02. ⁽⁴⁾ An appropriation of EUR 57 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|---|---------------------------|---------------------------|---------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 579 090 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 11 055 000 ⁽²⁾ | 11 055 000 ⁽³⁾ | | | | |
| Appropriations 2007 | 12 400 000 ⁽⁴⁾ | | 12 400 000 ⁽⁵⁾ | | | |
| Total | 24 034 090 | 11 055 000 | 12 400 000 | | | |
| ⁽¹⁾ An amount of EUR 479 090 has been decommitted. ⁽²⁾ Of which EUR 57 000 is entered in Item 40 02 41 01. ⁽³⁾ Of which EUR 57 000 is entered in Item 40 02 41 01. ⁽⁴⁾ Of which EUR 1 123 900 is entered in Item 40 02 41 01. ⁽⁵⁾ Of which EUR 1 123 900 is entered in Item 40 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.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (cont'd)

06 02 08 (cont'd)

06 02 08 01 (cont'd)

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.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--------------------------|--------------------------|---------------------|-----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 468 000 ⁽¹⁾ | 3 468 000 ⁽²⁾ | 3 400 000 | 3 400 000 | 1 258 000,— | 846 000,— |

⁽¹⁾ An appropriation of EUR 777 000 is entered in Chapter 40 02.
⁽²⁾ An appropriation of EUR 777 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|-----------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 412 000 ⁽¹⁾ | | | | | 412 000 |
| Commitment appropriations made available again and/or carried over from 2005 | 994 712 | 994 712 | | | | |
| Appropriations 2006 | 3 400 000 | 3 400 000 | | | | |
| Appropriations 2007 | 4 245 000 ⁽²⁾ | | 4 245 000 ⁽³⁾ | | | |
| Total | 9 051 712 | 4 394 712 | 4 245 000 | | | 412 000 |

⁽¹⁾ This appropriation will be decommitted.
⁽²⁾ Of which EUR 777 000 is entered in Item 40 02 41 01.
⁽³⁾ Of which EUR 777 000 is entered in Item 40 02 41 01.

Remarks

This appropriation is only intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

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*)

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.

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' | 16 645 000 |
| — 'Contribution from third countries (EEA)' | |
| | Total 16 645 000 |

Expenditure:

| | |
|--|------------------|
| — Title 1 'Staff' | 10 921 000 |
| — Title 2 'Administrative expenditure' | 1 479 000 |
| — Title 3 'Operating expenditure' | 4 245 000 |
| | Total 16 645 000 |

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).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|--------------------------|--------------------------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 550 000 ⁽¹⁾ | 2 550 000 ⁽²⁾ | 4 681 400 ⁽³⁾ | 4 681 400 ⁽⁴⁾ | 1 157 000,— | 177 090,20 |
| ⁽¹⁾ An appropriation of EUR 4 250 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 4 250 000 is entered in Chapter 40 02. ⁽³⁾ An appropriation of EUR 268 600 is entered in Chapter 40 02. ⁽⁴⁾ An appropriation of EUR 268 600 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|--------------------------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 979 910 ⁽¹⁾ | | | | | 979 910 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 950 000 ⁽²⁾ | 4 950 000 ⁽³⁾ | | | | |
| Appropriations 2007 | 6 800 000 ⁽⁴⁾ | | 6 800 000 ⁽⁵⁾ | | | |
| Total | 12 729 910 | 4 950 000 | 6 800 000 | | | 979 910 |
| ⁽¹⁾ An amount of EUR 79 802 has been decommitted. ⁽²⁾ Of which EUR 268 600 is entered in Item 40 02 41 01. ⁽³⁾ Of which EUR 268 600 is entered in Item 40 02 41 01. ⁽⁴⁾ Of which EUR 4 250 000 is entered in Item 40 02 41 01. ⁽⁵⁾ Of which EUR 4 250 000 is entered in Item 40 02 41 01. | | | | | | |

Remarks

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 (volume1).

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), as amended by Regulation (EC) No 1942/2006 (OJ L 367, 22.12.2006, p. 18).

Council Regulation (EC) No 1942/2006 of 12 December 2006, amending Regulation (EC) No 1321/2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 367, 22.12.2006, p. 18) and its corrigendum (OJ L 6, 11.1.2007, p. 10).

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 550 000 ⁽¹⁾ | 2 550 000 ⁽²⁾ | 3 100 000 | 3 100 000 | 0,— | 0,— |
| ⁽¹⁾ An appropriation of EUR 75 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 75 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 100 000 | 3 100 000 | | | | |
| Appropriations 2007 | 2 625 000 ⁽¹⁾ | | 2 625 000 ⁽²⁾ | | | |
| Total | 5 725 000 | 3 100 000 | 2 625 000 | | | |
| ⁽¹⁾ Of which EUR 75 000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 75 000 is entered in Item 40 02 41 01. | | | | | | |

Remarks

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' | 9 425 000 |
| Total | 9 425 000 |
| Expenditure: | |
| — Title 1 'Staff' | 5 950 000 |
| — Title 2 'Administrative expenditure' | 850 000 |
| — Title 3 'Operating expenditure' | 2 625 000 |
| Total | 9 425 000 |

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 (cont'd)

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), as amended by Regulation (EC) No 1942/2006 (OJ L 367, 22.12.2006, p. 18).

Council Regulation (EC) No 1942/2006 of 12 December 2006 amending Regulation (EC) No 1321/2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 367, 22.12.2006, p. 18) and its corrigendum (OJ L 6, 11.1.2007, p. 10).

06 02 10

Galileo Programme*Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 100 000 000 | 100 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|-------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 100 000 000 | | 100 000 000 | | | |
| Total | 100 000 000 | | 100 000 000 | | | |

*Remarks**New article*

The Community's contribution allocated to the European GNSS programmes is granted with a view to co-financing:

- activities related to the deployment phase, covering the construction and the launch of the satellites as well as the complete setting up of the ground infrastructure;
- the first series of activities related to the launch of the commercial operating phase, which include management of the satellite and ground station infrastructure, on the one hand, and constant maintenance and updating of the system, on the other hand.

Legal basis

Proposal for a regulation of the European Parliament and of the Council on the implementation of the deployment and commercial operating phases of the European programmes of satellite radionavigation (COM(2004) 477 final).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|--------------------|---------------------|--------------------|----------------------|-----------------------|
| | | | Commit- ments | Payments | Commit- ments | Payments | Commit- ments | Payments |
| 06 03 | TRANS-EUROPEAN NET- WORKS | | | | | | | |
| 06 03 01 | Completion of financial sup- port for projects of common interest in the trans-European transport network | 1.1 | p.m. | 348 000 000 | 692 085 000 | 670 000 000 | 671 400 000,— | 747 878 776,46 |
| 06 03 02 | Completion of Financial sup- port for projects of common interest in the trans-European energy network | 1.1 | p.m. | 13 500 000 | 21 550 000 | 20 000 000 | 24 709 260,— | 9 106 632,84 |
| 06 03 03 | Financial support for projects of common interest in the trans-European transport net- work | 1.1 | p.m. ⁽¹⁾ | p.m. | | | | |
| 06 03 04 | Financial support for projects of common interest in the trans-European energy network | 1.1 | 21 200 000 | p.m. | | | | |
| | Chapter 06 03 — Total | | 21 200 000 | 361 500 000 | 713 635 000 | 690 000 000 | 696 109 260,— | 756 985 409,30 |

⁽¹⁾ An appropriation of EUR 817 383 000 is entered in Chapter 40 02.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS (cont'd)

06 03 01 Completion of financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|---------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 348 000 000 | 692 085 000 | 670 000 000 | 671 400 000,— | 747 878 776,46 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 155 248 795 | 351 500 000 | 243 283 000 | 265 233 500 | 295 232 295 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 692 085 000 | 318 500 000 | 104 717 000 | 103 812 750 | 103 812 750 | 61 242 500 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 847 333 795 | 670 000 000 | 348 000 000 | 369 046 250 | 399 045 045 | 61 242 500 |

Remarks

This appropriation is intended to cover earlier commitments of the TEN-T programme.

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 1159/2005 of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 16).

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, p. 1), amended by Regulation (EC) No 1943/2006 (OJ L 367, 22.12.2006, p. 21).

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).

Reference acts

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, as amended by Decisions No C(2004) 3242 of 26 August 2004 and No C(2005) 213 of 3 February 2005.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS (cont'd)

06 03 02 *Completion of Financial support for projects of common interest in the trans-European energy network*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 13 500 000 | 21 550 000 | 20 000 000 | 24 709 260,— | 9 106 632,84 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 59 352 872 | 13 763 000 | 8 590 000 | 9 806 372 | 27 193 500 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 21 550 000 | 6 237 000 | 4 910 000 | 4 310 000 | 6 093 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 80 902 872 | 20 000 000 | 13 500 000 | 14 116 372 | 33 286 500 | |

Remarks

This appropriation is intended to cover earlier commitments of TEN-E programme.

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 1159/2005 of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 16).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS (cont'd)

06 03 03 Financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. (1) | p.m. | | | | |
| (1) An appropriation of EUR 817 383 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 817 383 000 | | | 326 953 200 | 163 476 600 | 326 953 200 |
| Total | 817 383 000 | | | 326 953 200 | 163 476 600 | 326 953 200 |

Remarks

New article

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.

Part of this appropriation is intended to promote cooperation in the Baltic Sea regions and the Northern Dimension projects.

Co-financing of the deployment of the European Rail Traffic Management System (ERTMS) must be a high priority.

Special attention must be paid to cross-border rail projects that contribute to better connections between old and new Member States and the reunification of Europe.

Funds for 2007 have been placed in the reserve until a satisfactory agreement is reached with the Council and/or Commission on how to maintain political control over the allocation of funds.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS (cont'd)

06 03 03 (cont'd)

To the appropriations entered in this article for the SESAR project must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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 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).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 24 May 2006, laying down the general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks and amending Council Regulation (EC) No 2236/95 (COM(2006) 245 final).

06 03 04 **Financial support for projects of common interest in the trans-European energy network**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 200 000 | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 21 200 000 | | | 6 360 000 | 5 300 000 | 9 540 000 |
| Total | 21 200 000 | | | 6 360 000 | 5 300 000 | 9 540 000 |

Remarks

New article

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.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS (*cont'd*)

06 03 04 (*cont'd*)

Legal basis

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 24 May 2006, laying down the general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks and amending Council Regulation (EC) No 2236/95 (COM(2006) 245 final).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 04 | CONVENTIONAL AND RENEWABLE ENERGIES | | | | | | | |
| 06 04 01 | Completion of 'Intelligent energy — Europe' programme (2003 to 2006) | 1.1 | p.m. | 59 000 000 | 55 478 000 | 38 560 000 | 56 288 581,70 | 10 747 880,90 |
| 06 04 02 | Completion of 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener | 4 | p.m. | 3 700 000 | 4 977 500 | 3 107 500 | 7 576 073,— | 1 070 832,40 |
| 06 04 03 | Safety of conventional energy supplies | | | | | | | |
| 06 04 03 01 | Monitoring of European safety of energy supply | 1.1 | p.m. | 700 000 | 500 000 | 900 000 | 0,— | 676 238,— |
| 06 04 03 02 | Cross-border exchanges of electricity | 1.1 | | 500 000 | 370 000 | 600 000 | 500 000 | 499 825,— |
| 06 04 03 03 | Gas — Internal market and security of supply | 1.1 | | 800 000 | 240 000 | | | |
| | <i>Article 06 04 03 — Subtotal</i> | | | 1 300 000 | 1 310 000 | 1 100 000 | 1 400 000 | 499 825,— |
| 06 04 04 | Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy | 1.1 | — | 3 000 000 | — | 6 500 000 | 203 107,08 | 10 450 129,77 |
| 06 04 05 | Energy users' rights | 1.1 | | 200 000 | 450 000 | 700 000 | 300 000 | |
| 06 04 06 | Innovation and competitiveness framework programme — 'Intelligent energy — Europe' programme | 1.1 | | 58 883 000 | 6 900 000 | | | |
| 06 04 07 | Pilot project on energy security — Bio fuels | 1.1 | | 5 000 000 | 2 000 000 | | | |
| | Chapter 06 04 — Total | | | 65 383 000 | 76 360 000 | 62 255 500 | 49 867 500 | 64 567 586,78 |
| | | | | | | | 23 034 128,57 | |

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)**06 04 01** *Completion of 'Intelligent energy — Europe' programme (2003 to 2006)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 59 000 000 | 55 478 000 | 38 560 000 | 56 288 581,70 | 10 747 880,90 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 152 361 074 | 30 160 000 | 35 200 000 | 38 100 000 | 48 901 074 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 55 478 000 | 8 400 000 | 23 800 000 | 16 650 400 | 6 627 600 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 207 839 074 | 38 560 000 | 59 000 000 | 54 750 400 | 55 528 674 | |

Remarks

This appropriation is intended to cover earlier commitments of the Intelligent Energy — Europe programme (2003 to 2006).

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 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 02 *Completion of 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 700 000 | 4 977 500 | 3 107 500 | 7 576 073,— | 1 070 832,40 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 408 321 | 1 857 500 | 2 455 500 | 2 100 000 | 1 995 321 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 977 500 | 1 250 000 | 1 244 500 | 1 493 000 | 600 000 | 390 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 13 385 821 | 3 107 500 | 3 700 000 | 3 593 000 | 2 595 321 | 390 000 |

Remarks

This appropriation is intended to cover earlier commitments of Coopener, the external strand of the 'Intelligent energy — Europe' 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 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 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 amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (cont'd)

06 04 03 Safety of conventional energy supplies

06 04 03 01 Monitoring of European safety of energy supply

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 700 000 | 500 000 | 900 000 | 0,— | 676 238,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|---------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 322 362 | 750 000 | 550 000 | 22 362 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 500 000 | 150 000 | 150 000 | 200 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 822 362 | 900 000 | 700 000 | 222 362 | | |

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action, within the meaning of Article 49(6) of the Financial Regulation

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 500 000 | 370 000 | 600 000 | 500 000 | 499 825,— | 89 047,50 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------------|----------------|----------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 410 778 | 380 000 | 30 778 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 600 000 | 120 000 | 189 222 | 290 778 | | |
| Appropriations 2007 | 500 000 | | 150 000 | 150 000 | 200 000 | |
| Total | 1 510 778 | 500 000 | 370 000 | 440 778 | 200 000 | |

Remarks

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), as last amended by Commission Decision 2006/770/EC (OJ L 312, 11.11.2006, p. 59).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (cont'd)

06 04 03 (cont'd)

06 04 03 03 Gas — Internal market and security of supply

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 800 000 | 240 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|---------|---------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 800 000 | | 240 000 | 320 000 | 240 000 | |
| Total | 800 000 | | 240 000 | 320 000 | 240 000 | |

Remarks

New item

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 policies on the functioning of the internal market for natural gas, access to natural gas transmission networks, natural gas security of supply requirements and policies and overall knowledge of the natural gas market.

Part of this appropriation is intended to promote cooperation in the Baltic Sea regions and the Northern Dimension projects.

Legal basis

Directive 2003/55/EC of the European Parliament and of the Council of 26 June 2003 concerning common rules for the internal market in natural gas and repealing Directive 98/30/EC (OJ L 176, 15.7.2003, p. 57).

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).

Regulation (EC) No 1775/2005 of the European Parliament and of the Council of 28 September 2005 on conditions for access to the natural gas transmission networks (OJ L 289, 3.11.2005, p. 1).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 3 000 000 | — | 6 500 000 | 203 107,08 | 10 450 129,77 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 14 010 354 | 6 500 000 | 3 000 000 | 4 510 354 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 14 010 354 | 6 500 000 | 3 000 000 | 4 510 354 | | |

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 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), repealed by Decision No 647/2000/EC of the European Parliament and of the Council (OJ L 79, 30.3.2000, p. 6).

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), repealed by Decision No 646/2000/EC of the European Parliament and of the Council (OJ L 79, 30.3.2000, p. 1).

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), as amended by Regulation (EC) No 807/2003 (OJ L 122, 16.5.2003, p. 36).

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).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (cont'd)

06 04 04 (cont'd)

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).

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).

06 04 05 **Energy users' rights**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 200 000 | 450 000 | 700 000 | 300 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|---------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 700 000 | 300 000 | 330 000 | 70 000 | | |
| Appropriations 2007 | 200 000 | | 120 000 | 80 000 | | |
| Total | 900 000 | 300 000 | 450 000 | 150 000 | | |

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 energy policy, in order to reinforce users' rights and give users greater protection.

The measures to be funded will concern:

- preparation of the legislation required to promote users rights in the framework of energy, taken individually or collectively,
- preparation and implementation of measures to ensure fair conditions of competition between energy undertakings,
- collection and publication of information on the quality of energy services,
- action to support representation of energy users' interests,
- support for actions to promote energy users rights, specially transparency and comparability of prices.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (cont'd)

06 04 05 (cont'd)

Legal basis

Directive 2003/54/EC of the European Parliament and of the Council of 26 June 2003 concerning common rules for the internal market in electricity and repealing Directive 96/92/EC (OJ L 176, 15.7.2003, p. 37).

Directive 2003/55/EC of the European Parliament and of the Council of 26 June 2003 concerning common rules for the internal market in natural gas and repealing Directive 98/30/EC (OJ L 176, 15.7.2003, p. 57).

06 04 06 *Innovation and competitiveness framework programme — 'Intelligent energy — Europe' programme*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 58 883 000 | 6 900 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 58 883 000 | | 6 900 000 | 17 294 500 | 20 753 400 | 13 935 100 |
| Total | 58 883 000 | | 6 900 000 | 17 294 500 | 20 753 400 | 13 935 100 |

Remarks

New article

This appropriation is intended to finance actions or measures concerning:

— Promotion and dissemination projects:

- (a) strategic studies on the basis of shared analysis and regular monitoring of market developments and energy trends for the preparation of future legislative measures or for the review of existing legislation, including as regards the functioning of the internal energy market, for the implementation of the medium and long-term strategy in the energy field to promote sustainable development, as well as for the preparation of long-term voluntary commitments with industry and other stakeholders and for the development of standards, labelling and certification systems, where appropriate also in cooperation with third countries and international organisations;
- (b) creation, enlargement or reorganisation of structures and instruments for sustainable energy development, including local and regional energy management, and the development of adequate financial products and market instruments; building on the experience from past and present networks;
- (c) promotion of sustainable energy systems and equipment in order to further accelerate their penetration of the market and stimulate investment to facilitate the transition from the demonstration to the marketing of more efficient technologies, awareness campaigns and the creation of institutional capabilities;

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)

06 04 06 (*cont'd*)

- (d) development of information, education and training structures, the utilisation of results, the promotion and dissemination of know-how and best practices involving all consumers, dissemination of results of the actions and projects and cooperation with the Member States through operational networks;
- (e) monitoring of the implementation and the impact of Community legislative and support measures

— Market replication projects:

support to projects concerned with the market replication of innovative techniques, processes, products or practices of Community relevance, which have already been technically demonstrated with success. These will be designed to promote their broader utilisation within the participating countries and facilitate their market uptake

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.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with the Financial Regulation.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (cont'd)

06 04 07 Pilot project on energy security — Bio fuels

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 2 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 5 000 000 | | 2 000 000 | 3 000 000 | | |
| Total | 5 000 000 | | 2 000 000 | 3 000 000 | | |

Remarks

New article

This appropriation is intended to finance actions or measures in the field of energy security to promote the EU's self-sufficiency in renewable energy sources, in particular biofuels.

Legal basis

Pilot project within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 05 — NUCLEAR ENERGY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|--------------------|---------------------|--------------------|-----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 05 | NUCLEAR ENERGY | | | | | | | |
| 06 05 01 | <i>Nuclear safeguards</i> | 1.1 | 16 500 000 | 16 500 000 | 17 050 000 | 17 050 000 | 19 144 476,97 | 11 598 651,61 |
| 06 05 02 | <i>Nuclear safety</i> | 1.1 | 3 000 000 | 3 200 000 | 3 822 500 | 3 522 500 | 1 264 314,97 | 1 230 092,94 |
| 06 05 03 | <i>Protection against radiation</i> | 1.1 | 800 000 | 700 000 | 1 225 000 | 1 225 000 | 58 872,97 | 72 550,95 |
| 06 05 05 | <i>Nuclear safety — Transitory measures (decommissioning)</i> | 1.1 | 244 000 000 | 155 000 000 | 143 200 000 | 80 200 000 | 139 000 000,— | 51 300 000,— |
| | Chapter 06 05 — Total | | 264 300 000 | 175 400 000 | 165 297 500 | 101 997 500 | 159 467 664,91 | 64 201 295,50 |

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 05 — NUCLEAR ENERGY (cont'd)

06 05 01 **Nuclear safeguards**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 500 000 | 16 500 000 | 17 050 000 | 17 050 000 | 19 144 476,97 | 11 598 651,61 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 18 970 932 | 8 550 000 | 5 250 000 | 5 170 000 | 932 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 17 050 000 | 8 500 000 | 3 000 000 | 2 775 000 | 2 775 000 | |
| Appropriations 2007 | 16 500 000 | | 8 250 000 | 3 000 000 | 2 625 000 | 2 625 000 |
| Total | 52 520 932 | 17 050 000 | 16 500 000 | 10 945 000 | 5 400 932 | 2 625 000 |

Remarks

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,
- repayment of sums unduly paid by the Commission for goods, work or services.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 05 — NUCLEAR ENERGY (cont'd)

06 05 01 (cont'd)

Legal basis

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, 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 02

Nuclear safety*Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 3 200 000 | 3 822 500 | 3 522 500 | 1 264 314,97 | 1 230 092,94 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 348 274 | 1 718 500 | 629 774 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 822 500 | 1 804 000 | 1 170 226 | 848 274 | | |
| Appropriations 2007 | 3 000 000 | | 1 400 000 | 1 000 000 | 600 000 | |
| Total | 9 170 774 | 3 522 500 | 3 200 000 | 1 848 274 | 600 000 | |

Remarks

Former Articles 06 05 02 and 06 05 04

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.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 05 — NUCLEAR ENERGY (cont'd)

06 05 02 (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), as amended by Regulation (EC) No 807/2003 (OJ L 122, 16.5.2003, p. 36).

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).

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).

06 05 03 **Protection against radiation**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 800 000 | 700 000 | 1 225 000 | 1 225 000 | 58 872,97 | 72 550,95 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|----------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 184 873 | 184 873 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 225 000 | 1 040 127 | 184 873 | | | |
| Appropriations 2007 | 800 000 | | 515 127 | 284 873 | | |
| Total | 2 209 873 | 1 225 000 | 700 000 | 284 873 | | |

Remarks

This appropriation is intended to cover expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and is aimed at ensuring the health protection of the population and the protection of the environment against the dangers of 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.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 05 — NUCLEAR ENERGY (*cont'd*)06 05 03 (*cont'd*)

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 3 and Article 174.

Article 31 of the Euratom Treaty: collection of information and preparation of new legislation complementing the basic safety standards.

Article 33 of the Euratom Treaty: implementation of directives, including in particular in the medical field (field C: Council Directives 96/29/Euratom of 13 May 1996 laying down basic safety standards for the protection of the health of workers and the general public against the dangers arising from ionizing radiation (OJ L 159, 29.6.1996, p. 1) and 97/43/Euratom of 30 June 1997 on health protection of individuals against the dangers of ionizing radiations in relation to medical exposure, and repealing Directive 84/466/Euratom (OJ L 180, 9.7.1997, p. 22) and of Council Directive 2003/122/Euratom of 22 December 2003 on the control of high-activity sealed radioactive sources and orphan sources (OJ L 346, 31.12.2003, p. 57) (control of radioactivity, particularly of high-activity sealed sources).

Implementation of the obligations placed on the Commission by the following specific legislation:

- Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76) (early exchange of information in the event of a radiological emergency),
- Council Regulation (EEC) No 737/90 of 22 March 1990 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power-station (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: verification of monitoring of environmental radioactivity.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 05 — NUCLEAR ENERGY (cont'd)

06 05 05 Nuclear safety — Transitory measures (decommissioning)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|------------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 244 000 000 | 155 000 000 | 143 200 000 | 80 200 000 | 139 000 000,— | 51 300 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 174 900 000 | 101 700 000 ⁽¹⁾ | 73 200 000 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 143 200 000 | 45 000 000 | 16 400 000 | 43 550 000 | 38 250 000 | |
| Appropriations 2007 | 244 000 000 | | 65 400 000 | 65 400 000 | 65 000 000 | 48 200 000 |
| Total | 562 100 000 | 146 700 000 | 155 000 000 | 108 950 000 | 103 250 000 | 48 200 000 |

⁽¹⁾ The payment credits of 2006 have been reinforced by way of transfers — internal transfer and omnibus transfer.

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.

This line also includes an additional EUR 70 million (2004 prices) to cover similar support for Bulgaria, as foreseen in the Act of Accession.

This expenditure also relates to the collection and processing of information of all kinds needed for the analysis, definition, promotion, monitoring and evaluation of the rules and measures in the field of decommissioning.

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).

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty (Protocol 4 on the Ignalina nuclear power plant in Lithuania annexed to the Accession Treaty).

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Article 203.

The task for Bulgaria is similarly directly conferred upon the Commission by Article 30 of the Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol 4 on the Ignalina nuclear power plant in Lithuania to the Act of Accession (OJ L 411, 30.12.2006, p. 10).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 06 | RESEARCH RELATED TO ENERGY AND TRANSPORT | | | | | | | |
| 06 06 01 | <i>Research related to energy</i> | 1.1 | 120 424 000 | 1 200 000 | | | | |
| 06 06 02 | <i>Research related to transport (including aeronautics)</i> | 1.1 | 114 000 000 | 15 500 000 | | | | |
| 06 06 04 | <i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i> | 1.1 | p.m. | p.m. | p.m. | p.m. | 2 793 446,63 | 3 413 463,81 |
| 06 06 05 | <i>Completion of previous programmes</i> | | | | | | | |
| 06 06 05 01 | Completion of programmes (prior to 2003) | 1.1 | — | 55 000 000 | — | 63 000 000 | 0,— | 70 142 513,53 |
| 06 06 05 02 | Completion of the sixth EC framework programme (2003 to 2006) | 1.1 | — | 132 000 000 | 210 523 000 | 102 520 000 | 247 884 119,27 | 86 931 349,24 |
| | <i>Article 06 06 05 — Subtotal</i> | | — | 187 000 000 | 210 523 000 | 165 520 000 | 247 884 119,27 | 157 073 862,77 |
| | Chapter 06 06 — Total | | 234 424 000 | 203 700 000 | 210 523 000 | 165 520 000 | 250 677 565,90 | 160 487 326,58 |

COMMISSION
TITLE 06 — ENERGY AND TRANSPORTCHAPTER 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 for the seventh framework programme of the European Community for research, technological development and demonstration activities, which covers the period 2007 to 2013.

It will be carried out in order to pursue the general objectives described in Article 163 of the Treaty, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all the levels throughout the EU, raising the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening the human resources of research and of technology in Europe at the quantitative and qualitative level and the capacities of research and of innovation in the whole of Europe and ensuring optimum use of it.

It will be organised in programmes, corresponding to four major objectives of European research policy: transnational cooperation on topics defined in relation to the policies (cooperation), research proposed by the research workers themselves, on the initiative of the research workers' Community (ideas), individual research workers' support (people), and the support of the capacities of research (capacities).

2007 constitutes the first year of effective implementation of this programme, the objectives of which rest on the carrying out of the sixth framework programme for the creation of the European Research Area, and giving them an extension while tending to the development of the economy and of the society of knowledge in Europe.

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. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may lead 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 *Research related to energy*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 120 424 000 | 1 200 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|-------------|-----------|------------|------------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 120 424 000 | 1 200 000 | 30 000 000 | 30 000 000 | 59 224 000 |
| Total | 120 424 000 | 1 200 000 | 30 000 000 | 30 000 000 | 59 224 000 |

*Remarks**New article*

Efforts will focus on the following actions:

- renewable energies and energy efficiency (continuity from FP 6),
- activities in the new priority for clean coal 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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Approximately two thirds of the budget under this theme is to go towards research conducted under the three renewable energy activities and energy efficiency and savings.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning a Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (cont'd)

06 06 02 *Research related to transport (including aeronautics)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 114 000 000 | 15 500 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 114 000 000 | | 15 500 000 | 28 000 000 | 28 000 000 | 42 500 000 |
| Total | 114 000 000 | | 15 500 000 | 28 000 000 | 28 000 000 | 42 500 000 |

Remarks

New article

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 in the context of urban mobility),
- implementing the technological component of the single European sky policy (SESAR),
- rebalancing and integrating the different modes of transport,
- making rail, road and maritime transport safer, more efficient and more competitive,
- supporting European transport policy,
- developing the European Satellite Navigation System (Galileo) in view of the next technology generation.

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 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (cont'd)

06 06 02 (cont'd)

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning a Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

06 06 04 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 2 793 446,63 | 3 413 463,81 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 25 769 532 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 25 769 532 | p.m. | p.m. | | | |

(¹) The payment appropriations are attached to the commitment appropriations.

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 Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 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 2003)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 55 000 000 | — | 63 000 000 | 0,— | 70 142 513,53 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 197 848 005 | 63 000 000 | 55 000 000 | 55 000 000 | 24 848 005 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 197 848 005 | 63 000 000 | 55 000 000 | 55 000 000 | 24 848 005 | |

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

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).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (*cont'd*)06 06 05 (*cont'd*)06 06 05 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).

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).

06 06 05 02 Completion of the sixth EC framework programme (2003 to 2006)

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 132 000 000 | 210 523 000 | 102 520 000 | 247 884 119,27 | 86 931 349,24 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 411 574 919 | 94 100 000 | 80 000 000 | 80 000 000 | 80 000 000 | 77 474 919 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 210 523 000 | 8 420 000 | 52 000 000 | 50 000 000 | 50 000 000 | 50 103 000 |
| Appropriations 2007 | — | | | | | |
| Total | 622 097 919 | 102 520 000 | 132 000 000 | 130 000 000 | 130 000 000 | 127 577 919 |

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 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 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|------------------|---------------------|------------------|--------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 06 07 | SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS | | | | | | | |
| 06 07 01 | <i>Transport security</i> | 1.1 | 4 000 000 | 3 500 000 | 4 500 000 | 3 500 000 | 3 423 025,— | 2 434 673,03 |
| 06 07 02 | <i>Pilot project on security on the trans-European road network</i> | 1.1 | 2 000 000 | 3 600 000 | 5 500 000 | 5 500 000 | | |
| 06 07 04 | <i>Security of energy installations and infrastructures</i> | 1.1 | 500 000 | 800 000 | 1 000 000 | 435 000 | | |
| | Chapter 06 07 — Total | | 6 500 000 | 7 900 000 | 11 000 000 | 9 435 000 | 3 423 025,— | 2 434 673,03 |

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS (cont'd)

06 07 01 *Transport security*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 000 000 | 3 500 000 | 4 500 000 | 3 500 000 | 3 423 025,— | 2 434 673,03 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 859 309 | 2 500 000 | 760 000 | 599 309 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 500 000 | 1 000 000 | 1 740 000 | 900 000 | 860 000 | |
| Appropriations 2007 | 4 000 000 | | 1 000 000 | 1 800 000 | 1 200 000 | |
| Total | 12 359 309 | 3 500 000 | 3 500 000 | 3 299 309 | 2 060 000 | |

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 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, in all modes,
- international coordination on transport security,
- promoting research into transport security.

This appropriation is also intended in particular to cover expenditure on establishment and operation of a corps of inspectors to check security at airport and port installations in the Member States, including extension to third countries. 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 — SECURITY 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(6) of the Financial Regulation.

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), as last amended by Regulation (EC) No 849/2004 (OJ L 158, 30.4.2004, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive (EC) No 65/2005 of the European Parliament and of the Council of 26 October 2005 on enhancing port security (OJ L 310 25.11.2005, p. 28).

06 07 02 **Pilot project on security on the trans-European road network**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 3 600 000 | 5 500 000 | 5 500 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|--------------------|------------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 500 000 | 150 000 | 3 600 000 | 1 750 000 | | |
| Appropriations 2007 | 2 000 000 | | | | | |
| Total | 7 500 000 | 150 000 (1) | 3 600 000 | 1 750 000 | | |

(1) Payment appropriations of EUR 5 350 000 will be made available as part of the global transfer.

Remarks

This appropriation is intended to cover the conduct of feasibility studies and the provision of start-up subsidies for a pilot project on security on the trans-European road transport network, involving the creation of guarded truck parks along the major road transport routes throughout Europe and a certification mechanism, for instance involving 'blue flags', for secure truck parks.

Legal basis

Pilot project within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS (*cont'd*)**06 07 04 Security of energy installations and infrastructures**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 500 000 | 800 000 | 1 000 000 | 435 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------------|----------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 000 000 | 435 000 | 565 000 | | | |
| Appropriations 2007 | 500 000 | | 235 000 | 265 000 | | |
| Total | 1 500 000 | 435 000 | 800 000 | 265 000 | | |

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 rules and measures required to improve the security of the energy sector, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of energy and in particular:

- measures to prevent malicious acts in the energy sector, with particular reference to the installations and infrastructures of the European system of energy generation and transmission,
- approximation of legislation, technical standards and administrative monitoring practices relating to energy security,
- definition of common indicators, methods and security objectives for the energy sector and collection of the data necessary for such definition,
- monitoring of measures taken on energy security by national authorities, operators and other key actors in the field,
- international coordination on energy security, including neighbouring supplier and transit countries and other world partners.
- promoting technology development in energy security.

Legal basis

Task resulting from the Commission's prerogatives at institutional level (Article 95 of the Treaty), as provided for in Article 49(6) of the Financial Regulation.

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|----------|---------------------|-------------|--------------|-------------------|
| | | | 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 03 | Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management | 1.1 | — | — | — | p.m. | 0,— | 541 713,46 |
| 06 49 04 07 | 'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management | 1.1 | — | — | — | p.m. | 0,— | 94 380,— |
| | <i>Article 06 49 04 — Subtotal</i> | | — | — | — | p.m. | 0,— | 636 093,46 |
| | Chapter 06 49 — Total | | — | — | — | p.m. | 0,— | 636 093,46 |

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 03 Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 541 713,46 |

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

06 49 04 07 'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 94 380,— |

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

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 contribute to a high level of quality of life and social well-being for citizens by aiming to secure an environment where the level of pollution does not give rise to harmful effects on human health and the environment and by encouraging sustainable development.
- To promote measures at international level to deal with regional or worldwide environmental problems and to cooperate with third countries and with the competent international organisations in pursuit of relevant environmental aims.
- 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.

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|---|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 01 | ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA | 76 437 231 | 76 437 231 | 70 324 686 | 70 324 686 | 70 331 126,62 | 70 331 126,62 |
| 07 02 | GLOBAL ENVIRONMENTAL AFFAIRS | 2 500 000 | 8 950 000 | 15 100 000 | 12 920 000 | 14 782 607,38 | 10 728 606,96 |
| 07 03 | IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION | 258 309 000 | 217 859 000 | 214 061 200 | 181 782 800 | 215 530 691,71 | 169 572 759,58 |
| 07 04 | RAPID RESPONSE AND PREPAREDNESS INSTRUMENT FOR MAJOR EMERGENCIES | 14 860 000 | 19 140 000 | 17 710 000 | 15 110 000 | 8 002 341,56 | 2 443 079,67 |
| 07 05 | NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME | p.m. | 5 400 000 | 7 450 000 | 8 650 000 | 5 898 132,22 | 5 239 844,85 |
| 07 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | 150 000 | — | 1 225 800 | 0,— | 1 597 427,28 |
| Title 07 — Total | | 352 106 231 | 327 936 231 | 324 645 886 | 290 013 286 | 314 544 899,49 | 259 912 844,96 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|--------------------------|---------------------------|----------------------|
| 07 01 | ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA | | | | |
| 07 01 01 | Expenditure related to staff in active employment of 'Environment' policy area | 5 | 47 944 051 | 44 452 842 ⁽¹⁾ | 43 469 935,46 |
| 07 01 02 | External staff and other management expenditure in support of 'Environment' policy area | | | | |
| 07 01 02 01 | External staff | 5 | 5 118 574 | 4 962 267 | 5 493 840,44 |
| 07 01 02 11 | Other management expenditure | 5 | 5 971 511 ⁽²⁾ | 4 171 961 ⁽³⁾ | 5 993 867,12 |
| | <i>Article 07 01 02 — Subtotal</i> | | 11 090 085 | 9 134 228 | 11 487 707,56 |
| 07 01 03 | Expenditure related to equipment and services of 'Environment' policy area | 5 | 3 613 095 | 2 983 816 | 2 815 360,46 |
| 07 01 04 | Support expenditure for operations of 'Environment' policy area | | | | |
| 07 01 04 01 | LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management | 2 | 13 000 000 | 12 763 800 | 11 880 020,70 |
| 07 01 04 02 | Rapid response and preparedness instrument for major emergencies — Expenditure on administrative management | 3.2 | 540 000 | 90 000 | 100 000,— |
| 07 01 04 03 | Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management | 4 | p.m. | 396 000 | 432 959,51 |
| 07 01 04 04 | Contribution to international environmental activities — Expenditure on administrative management | 4 | 250 000 | 504 000 | 145 142,93 |
| | <i>Article 07 01 04 — Subtotal</i> | | 13 790 000 | 13 753 800 | 12 558 123,14 |
| | Chapter 07 01 — Total | | 76 437 231 | 70 324 686 | 70 331 126,62 |

⁽¹⁾ An appropriation of EUR 472 520 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 102 872 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 1 186 730 is entered in Chapter 40 01.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 47 944 051 | 44 452 842 ⁽¹⁾ | 43 469 935,46 |
| ⁽¹⁾ An appropriation of EUR 472 520 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 118 574 | 4 962 267 | 5 493 840,44 |

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|--------------------------|--------------|
| 5 971 511 ⁽¹⁾ | 4 171 961 ⁽²⁾ | 5 993 867,12 |
| ⁽¹⁾ An appropriation of EUR 102 872 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 1 186 730 is entered in Chapter 40 01. | | |

Remarks

This appropriation is also intended to finance legislation impact assessments.

07 01 03 Expenditure related to equipment and services of 'Environment' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 613 095 | 2 983 816 | 2 815 360,46 |

07 01 04 Support expenditure for operations of 'Environment' policy area

07 01 04 01 LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 13 000 000 | 12 763 800 | 11 880 020,70 |

Remarks

Former Items 07 01 04 01 to 07 01 04 03

This appropriation is intended to cover:

- expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit, supervision and evaluation of the projects supported under the LIFE III programme and measures and projects supported under the LIFE+ programme,

COMMISSION

TITLE 07 — ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA (cont'd)

07 01 04 (cont'd)

07 01 04 01 (cont'd)

- expenditure on studies, meetings of experts, meetings of LIFE+ national agencies, information and publications, development, maintenance and operation of IT systems directly linked to the achievement of the objective of the programme or the management of the programme, 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 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 07.

07 01 04 02 Rapid response and preparedness instrument for major emergencies — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 540 000 | 90 000 | 100 000,— |

*Remarks**Former Items 07 01 04 04*

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 Article 07 04 03.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA (cont'd)

07 01 04 (cont'd)

07 01 04 03 Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 396 000 | 432 959,51 |

Remarks

Former Item 07 01 04 05

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.

07 01 04 04 Contribution to international environmental activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 250 000 | 504 000 | 145 142,93 |

Remarks

Former Items 07 01 04 06

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.

COMMISSION

TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 02 | GLOBAL ENVIRONMENTAL AFFAIRS | | | | | | | |
| 07 02 01 | <i>Contribution to multilateral and international environmental activities</i> | 4 | 2 500 000 | 6 300 000 | 8 096 000 | 7 626 000 | 8 434 367,38 | 5 437 701,77 |
| 07 02 02 | <i>Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory</i> | 4 | p.m. | 2 650 000 | 7 004 000 | 5 294 000 | 6 348 240,— | 5 290 905,19 |
| | Chapter 07 02 — Total | | 2 500 000 | 8 950 000 | 15 100 000 | 12 920 000 | 14 782 607,38 | 10 728 606,96 |

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS (cont'd)

07 02 01 Contribution to multilateral and international environmental activities

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 500 000 | 6 300 000 | 8 096 000 | 7 626 000 | 8 434 367,38 | 5 437 701,77 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|-----------|-----------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 5 972 014 ⁽¹⁾ | 2 546 000 | 1 400 000 | | | 2 026 014 |
| Commitment appropriations made available again and/or carried over from 2005 | 148 000 | 148 000 | | | | |
| Appropriations 2006 | 8 096 000 | 4 932 000 | 2 400 000 | 764 000 | | |
| Appropriations 2007 | 2 500 000 | | 2 500 000 | | | |
| Total | 16 716 014 | 7 626 000 | 6 300 000 | 764 000 | | 2 026 014 |

(¹) An appropriation of EUR 2 026 014 will be transferred or decommitted.

Remarks

This appropriation is 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.

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(6)(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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wild-life and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

COMMISSION

TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS (*cont'd*)07 02 01 (*cont'd*)

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on 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 concerning the conclusion 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 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the 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 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 on the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (OJ L 73, 16.3.1994, p. 1).

Council Decision 96/191/EC of 26 February 1996 on the conclusion of the Convention on the protection of the Alps (Alpine Convention) (OJ L 61, 12.3.1996, p. 31).

Council Decision 97/825/EC of 24 November 1997 on the conclusion 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 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

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).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments there under (OJ L 130, 15.5.2002, p. 1).

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).

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).

Council Decision 2004/259/EC of 19 February 2004 concerning the conclusion, on behalf of the European Community, of the Protocol to the 1979 Convention on Long Range Transboundary Air Pollution on Persistent Organic Pollutants (OJ L 81, 19.3.2004, p. 35).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS (cont'd)

07 02 02 **Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 650 000 | 7 004 000 | 5 294 000 | 6 348 240,— | 5 290 905,19 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 14 792 253 | 2 492 000 | 2 650 000 | 3 200 000 | 2 650 000 | 3 800 253 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 004 000 | 2 802 000 | | 1 050 000 | 1 100 000 | 2 052 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 21 796 253 | 5 294 000 | 2 650 000 | 4 250 000 | 3 750 000 | 5 852 253 |

Remarks

This appropriation is intended to cover financial contributions to technical assistance projects in accordance with Article 5 of Regulation (EC) No 1655/2000 pertaining to the third thematic component of LIFE III, 'LIFE-third countries'. Actions covered will support the establishment of capacities and administrative structures needed in the environmental sector in third countries. The financial framework for the implementation of the extension in the period 2005 to 2006 is set at EUR 317 200 000. 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 east 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).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41)

COMMISSION

TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|-------------|---------------------|------------|---------------|---------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 03 | IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION | | | | | | | |
| 07 03 01 | <i>Completion of protection of forests</i> | 2 | p.m. | 14 650 000 | 18 000 000 | 15 300 000 | 17 000 000,— | 12 546 726,— |
| 07 03 02 | <i>Completion of Community action programme promoting non-governmental organisations primarily active in the field of environmental protection</i> | 2 | p.m. | 3 500 000 | 8 000 000 | 7 500 000 | 7 228 895,01 | 6 906 280,72 |
| 07 03 03 | <i>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)</i> | 2 | p.m. | 30 350 000 | 71 109 400 | 55 543 000 | 68 916 578,— | 44 779 733,57 |
| 07 03 04 | <i>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)</i> | 2 | p.m. | 27 700 000 | 72 101 800 | 53 829 800 | 71 791 370,70 | 55 197 402,12 |
| 07 03 05 | <i>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)</i> | 2 | p.m. | 370 000 | — | 2 700 000 | 0,— | 3 960 938,55 |
| 07 03 06 | <i>Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment</i> | 2 | p.m. | 9 000 000 | 15 200 000 | 15 100 000 | 15 687 627,04 | 8 503 496,13 |
| 07 03 07 | <i>LIFE+ (Financial Instrument for the Environment — 2007 to 2013)</i> | 2 | 226 620 000 | 100 000 000 | | | | |
| 07 03 08 | <i>Completion of the Community framework for cooperation to promote sustainable urban development</i> | 2 | p.m. | 1 500 000 | p.m. | 1 800 000 | 0,— | 2 105 369,68 |

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------------|---------------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 03 09 | <i>Subsidy for the European Environment Agency</i> | | | | | | | |
| 07 03 09 01 | Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2 | 2 | 16 983 000 ⁽¹⁾ | 16 983 000 ⁽¹⁾ | 16 650 000 | 16 650 000 | 18 306 753,50 | 18 306 753,50 |
| 07 03 09 02 | Subsidy for the European Environment Agency — Subsidy under Title 3 | 2 | 10 706 000 ⁽²⁾ | 10 706 000 ⁽²⁾ | 11 000 000 | 11 360 000 | 16 599 467,46 | 17 266 059,31 |
| | <i>Article 07 03 09 — Subtotal</i> | | 27 689 000 | 27 689 000 | 27 650 000 | 28 010 000 | 34 906 220,96 | 35 572 812,81 |
| 07 03 10 | <i>Natura 2000 preparatory action</i> | 2 | 1 000 000 | 1 600 000 | 2 000 000 | 2 000 000 | | |
| 07 03 11 | <i>Pilot project — forest protection and conservation</i> | 2 | 3 000 000 | 1 500 000 | | | | |
| | Chapter 07 03 — Total | | 258 309 000 | 217 859 000 | 214 061 200 | 181 782 800 | 215 530 691,71 | 169 572 759,58 |

⁽¹⁾ An appropriation of EUR 767 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 494 000 is entered in Chapter 40 02.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)

07 03 01 **Completion of protection of forests**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 14 650 000 | 18 000 000 | 15 300 000 | 17 000 000,— | 12 546 726,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 32 063 336 | 8 400 000 | 10 500 000 | 10 083 336 | 3 080 000 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 18 000 000 | 6 900 000 | 4 150 000 | 3 950 000 | 3 000 000 | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 50 063 336 | 15 300 000 | 14 650 000 | 14 033 336 | 6 080 000 | |

Remarks

Former Item 07 03 01 01

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from 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.

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 amended by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

07 03 02 **Completion of Community action programme promoting non-governmental organisations primarily active in the field of environmental protection**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 500 000 | 8 000 000 | 7 500 000 | 7 228 895,01 | 6 906 280,72 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 710 606 | 2 700 000 | 218 000 | | | 792 606 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 8 000 000 | 4 800 000 | 3 200 000 | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 11 710 606 | 7 500 000 | 3 418 000 | | | 792 606 |

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from grants to non-governmental organisations (NGOs) primarily active in the field of environmental protection, towards their general running costs, annual work programmes and projects in order 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.

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 amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)

07 03 03 **Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 30 350 000 | 71 109 400 | 55 543 000 | 68 916 578,— | 44 779 733,57 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 177 921 900 | 27 100 000 | 29 642 000 | 29 700 000 | 19 100 000 | 72 379 900 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 71 109 400 | 28 443 000 | | 6 400 000 | 10 700 000 | 25 566 400 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 249 031 300 | 55 543 000 | 29 642 000 | 36 100 000 | 29 800 000 | 97 946 300 |

Remarks

Former Item 07 03 03 01

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — Nature Protection strand, concerning the protection of nature, and, in particular, targeting the conservation of natural habitats and of species of wild flora and fauna and including nature conservation projects and in particular the development of the European network 'Natura 2000'.

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), as last amended by Directive 2006/105/EC (OJ L 363, 20.12.2006, p. 368).

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), as last amended by Directive 2006/105/EC (OJ L 363, 20.12.2006, p. 368).

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).

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)**07 03 04** **Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 27 700 000 | 72 101 800 | 53 829 800 | 71 791 370,70 | 55 197 402,12 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 146 599 143 | 24 989 080 | 27 054 000 | 19 800 000 | 13 100 000 | 61 656 063 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 72 101 800 | 28 840 720 | | 10 900 000 | 11 300 000 | 21 061 080 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 218 700 943 | 53 829 800 | 27 054 000 | 30 700 000 | 24 400 000 | 82 717 143 |

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — Environment Protection strand, concerning the development of innovative and integrated techniques and methods for further development of the Community environment policy and actions and studies providing better coordination of the cross-border effects of environmental and weather conditions on landscape, waterways and water systems.

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).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 370 000 | — | 2 700 000 | 0,— | 3 960 938,55 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|---------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 039 729 | 2 700 000 | 370 000 | | | 2 969 729 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 6 039 729 | 2 700 000 | 370 000 | | | 2 969 729 |

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and 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), repealed by Regulation (EC) No 1655/2000 of the European Parliament and of the Council (OJ L 192, 28.7.2000, p. 1).

Council Regulation (EC) No 1404/96 of 15 July 1996 amending Regulation (EEC) No 1973/92 establishing a Financial Instrument for the Environment (LIFE II) (OJ L 181, 20.7.1996, p. 1).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

07 03 06 **Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 9 000 000 | 15 200 000 | 15 100 000 | 15 687 627,04 | 8 503 496,13 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 18 187 063 | 8 580 000 | 4 600 000 | 2 000 000 | 2 000 000 | 1 007 063 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 15 200 000 | 6 520 000 | 4 190 000 | 2 710 000 | 1 000 000 | 780 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 33 387 063 | 15 100 000 | 8 790 000 | 4 710 000 | 3 000 000 | 1 787 063 |

*Remarks**Former Articles 07 04 02 and 07 05 01*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from actions undertaken by the Commission to implement existing legislation, awareness-raising and other general actions based on the Community environmental action programme.

Those actions include grants to projects and service contracts, 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.

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(6)(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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

07 03 07 LIFE+ (Financial Instrument for the Environment — 2007 to 2013)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 226 620 000 | 100 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|----------------------------|-------------|------------|------------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 226 620 000 ⁽¹⁾ | 100 000 000 | 67 796 000 | 58 824 000 | |
| Total | 226 620 000 | 100 000 000 | 67 796 000 | 58 824 000 | |

⁽¹⁾ Commitment appropriations for 2007 increased due to the extra EUR 50 million received for Life+.

Remarks

This appropriation is intended to cover financial contributions to actions contributing to the implementation, updating and development of Community environmental policy and legislation, including the integration of the environment into other policies, thereby contributing to sustainable development. In particular, LIFE+ shall support the implementation of the 'Sixth Environmental Action Programme', including the thematic strategies, and finance measures and projects with European added value in Member States (through indirect centralised management via a network of national agencies and through multi-stakeholder cooperation and capacity building facilitated by other institutions and organisations with expertise in environmental policy consultation and implementation), including transboundary projects, and at Community level (direct centralised management by the Commission).

LIFE+ will support projects and measures of Community interest, i.e. which make a significant contribution to the achievement of the general objective of LIFE+, and relating to the three following strands: nature and biodiversity, environmental policy and governance, and information and communication.

Projects financed at national level will be selected and managed by national Agencies on the basis of national annual work programmes approved by the Commission, these annual programmes being established on the basis of multiannual strategic programmes (2007 to 2010 and 2011 to 2013) drawn up by the Commission.

The projects financed within the framework of national programmes shall be:

- of Community interest by making a significant contribution to the achievement of the general objective of LIFE+,
- technically and financially coherent, feasible and provide value for money.

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)**07 03 07** (*cont'd*)

In addition, and to ensure European added value and avoid the financing of recurring activities, the projects selected within the framework of national programmes shall meet one of the following criteria:

- best practice measures and projects or demonstration measures and projects for the implementation of Directive 79/409/EEC or Directive 92/43/EEC, or
- innovative measures and projects or demonstration measures and projects relating to Community environmental objectives, including the development or dissemination of best practice techniques, know how or technologies; or awareness raising campaigns and special training for agents involved in fire prevention interventions, or
- measures and projects for the development and implementation of Community objectives relating to the broad-based, harmonised, comprehensive and long-term monitoring of forests and environmental interactions.

A maximum 2 % of the Community contribution to a Member State's national annual work programme for the related year may be used to cofinance the staff costs of this Member State's national agency(ies).

The projects and measures financed or co-financed both at national and Community level may be implemented through grants or procurement procedures and may consist of:

- studies, surveys, modelling and scenario building,
- monitoring, including the monitoring of forests,
- capacity building assistance,
- training, workshops and meetings, including the training of agents participating in forest fire prevention initiatives,
- networking and best practice platforms,
- information and communication actions, including awareness raising campaigns and, in particular, public awareness campaigns on forest fires,
- demonstration of innovative policy approaches, technologies, methods and instruments,
- specifically for the nature and biodiversity component: site and species management and site planning, including the improvement of the ecological coherence of the Natura 2000 network, the monitoring of conservation status, including — but not limited to — setting up procedures and structures for such monitoring, the development and implementation of species and habitats conservation action plans, the extension of the Natura 2000 network in marine areas and, in limited cases, the purchase of land.

In addition to the categories above, projects and measures supported at Community level may consist of:

- support to certain operational activities of non-governmental organisations that are primarily active in protecting and enhancing the environment at European level,
- developing and maintaining networks and information and computerised systems directly linked to the implementation of Community environmental policy and legislation. The expenditure covered will include costs of development, maintenance, operations and support (hardware, software and services) of information and communication systems. It will also cover cost of project management, quality control, security, documentation and training linked to the implementation of these systems.

COMMISSION

TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

07 03 07 (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, 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

Proposed multi-annual legal base.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 September 2004, concerning the Financial Instrument for the Environment (LIFE+) (COM(2004) 621 final).

07 03 08 **Completion of the Community framework for cooperation to promote sustainable urban development**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 500 000 | p.m. | 1 800 000 | 0,— | 2 105 369,68 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 572 711 | 1 800 000 | 1 464 000 | | | 308 711 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 3 572 711 | 1 800 000 | 1 464 000 | | | 308 711 |

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the multi-annual 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.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

07 03 08 (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.

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 amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

07 03 09 **Subsidy for the European Environment Agency**

07 03 09 01 Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 983 000 ⁽¹⁾ | 16 983 000 ⁽²⁾ | 16 650 000 | 16 650 000 | 18 306 753,50 | 18 306 753,50 |
| ⁽¹⁾ An appropriation of EUR 767 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 767 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 16 650 000 | 16 650 000 | | | | |
| Appropriations 2007 | 17 750 000 | | 16 983 000 | | | |
| Total | 34 400 000 | 16 650 000 | 16 983 000 | | | |

Remarks

Former Item 07 04 01 01

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.

COMMISSION

TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)07 03 09 (*cont'd*)07 03 09 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 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 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

07 03 09 (cont'd)

07 03 09 02 Subsidy for the European Environment Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 706 000 ⁽¹⁾ | 10 706 000 ⁽²⁾ | 11 000 000 | 11 360 000 | 16 599 467,46 | 17 266 059,31 |
| ⁽¹⁾ An appropriation of EUR 494 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 494 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 662 826 | 4 662 826 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 11 000 000 | 6 697 174 | 4 302 826 | | | |
| Appropriations 2007 | 11 200 000 | | 6 403 174 | 4 302 826 | | |
| Total | 26 862 826 | 11 360 000 | 10 706 000 | 4 302 826 | | |

Remarks

Former Item 07 04 01 02

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.

COMMISSION

TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)07 03 09 (*cont'd*)07 03 09 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' | 28 950 000 |
| — Title 2 'Miscellaneous revenue' | 4 826 000 |
| Total | 33 776 000 |
| Expenditure: | |
| — Title 1 'Staff' | 17 090 000 |
| — Title 2 'Administrative expenditure' | 3 643 000 |
| — Title 3 'Operating expenditure' | 13 043 000 |
| Total | 33 776 000 |

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).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

07 03 10 *Natura 2000 preparatory action*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 600 000 | 2 000 000 | 2 000 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|-------------------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 000 000 | 800 000 | 1 200 000 | | | |
| Appropriations 2007 | 1 000 000 | | 400 000 | 600 000 | | |
| Total | 3 000 000 | 800 000 ⁽¹⁾ | 1 600 000 | 600 000 | | |

(¹) Differentiated appropriations. Therefore payment appropriations not used completely the same year as commitment appropriations.

Remarks

Former Item 07 03 02 02

This appropriation is intended to cover preparatory actions for the management of the Natura 2000 network (i.e. biodiversity maintenance and monitoring, species reintroduction, infrastructure, compensation for landowners), including pilot projects, communication and information activities, and the development of methodologies and management models for sites with different characteristics and ownership.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — IMPLEMENTATION OF COMMUNITY ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)

07 03 11 *Pilot project — forest protection and conservation*

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 1 500 000 | | | | |

Remarks

This appropriation is intended to cover expenditure on measures and actions for monitoring the effects of atmospheric pollution on forests, monitoring and preventing forest fires and collecting information and data on forest ecosystems. Monitoring activities will address concerns relating to soil, biodiversity and forest sinks. These actions will involve grants and study and service contracts in addition to the financial contributions to the costs of programmes submitted by Member States and local authorities for activities to:

- 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 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),
- promote reforestation measures for areas destroyed by fire, especially in nature reserves and protected areas, respecting the relevant bioclimatic and environmental features and using species and varieties suited to local conditions,
- promote and further develop the monitoring scheme and the evaluation of information gathered and develop a platform for exchange of data with and between Member States and other interested stakeholders,
- support reforestation programmes in fire-affected regions,
- investigate the causes and consequences of fires, which have been particularly serious in recent years, in particular for the European forestry sector,
- promote appropriate measures to prevent forest fires, such as firebreaks, forest tracks, access points, water points and forest management programmes.

Meetings of Member States' experts may also be covered by this appropriation.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — RAPID RESPONSE AND PREPAREDNESS INSTRUMENT FOR MAJOR EMERGENCIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 04 | RAPID RESPONSE AND PREPAREDNESS INSTRUMENT FOR MAJOR EMERGENCIES | | | | | | | |
| 07 04 01 | <i>Rapid response and preparedness instrument for major emergencies</i> | 3.2 | 14 860 000 | 8 940 000 | | | | |
| 07 04 02 | <i>Pilot project for cross-border cooperation in the fight against natural disasters</i> | 3.2 | p.m. | 3 900 000 | 6 500 000 | 6 500 000 | | |
| 07 04 03 | <i>Completion of previous programmes and actions in the field of civil protection and marine pollution</i> | 3.2 | — | 6 300 000 | 11 210 000 | 8 610 000 | 8 002 341,56 | 2 443 079,67 |
| Chapter 07 04 — Total | | | 14 860 000 | 19 140 000 | 17 710 000 | 15 110 000 | 8 002 341,56 | 2 443 079,67 |

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — RAPID RESPONSE AND PREPAREDNESS INSTRUMENT FOR MAJOR EMERGENCIES (*cont'd*)

07 04 01 *Rapid response and preparedness instrument for major emergencies*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 860 000 | 8 940 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 14 860 000 | | 8 940 000 | 2 960 000 | 2 960 000 | |
| Total | 14 860 000 | | 8 940 000 | 2 960 000 | 2 960 000 | |

Remarks

New article

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:

- mobilisation of experts to reinforce and assist Member States or third countries facing natural disasters or technological accidents,
- transportation of European civil protection assistance in the event of disaster as well as associated logistical support
- the hiring of equipment and means necessary to ensure a rapid European response and which cannot be obtained from the Member States
- training courses (including general training courses in the context of the mechanism as well as training courses focusing on specific issues or for a specialised audience) to provide experts and team leaders with the knowledge and tools needed to participate effectively in Community interventions and to develop a common European intervention culture;
- command post exercises and full-scale exercises to test interoperability, train civil protection officials and create a common intervention culture;
- the exchange of experts to enhance understanding of European civil protection and to share information and experience;
- workshops to enhance information sharing and promote a common understanding of civil protection issues;

CHAPTER 07 04 — RAPID RESPONSE AND PREPAREDNESS INSTRUMENT FOR MAJOR EMERGENCIES (*cont'd*)**07 04 01** (*cont'd*)

- projects, studies, surveys, modelling, scenario-building and contingency planning, capacity building assistance; demonstration projects; technology transfer; awareness and dissemination actions; communication actions; provision of adequate means and equipment and monitoring assessment and evaluation.
- IT system facilitating the exchange of information with Member States during emergencies — CECIS (Common Emergency Communication and Information System) — to improve efficiency and to enable also the exchange of 'EU restricted' information. This will cover the costs of development, maintenance, operations and support (hardware, software and services) of information and communication systems. It will also cover cost of project management, quality control, security, documentation and training linked to the implementation of these systems.

The rapid response and preparedness instrument for major emergencies builds upon the existing instruments (the Community mechanism and the Community action programme) and aims at supporting and complement the efforts of Member States in the event of major disaster and building a more robust rapid reaction capability.

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, 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.

Legal basis

Proposed multi-annual legal base.

Council Regulation 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).

Proposal for a Council Decision, submitted by the Commission on 6 April 2006, establishing a Rapid Response and Preparedness Instrument for major emergencies (COM(2005) 113 final).

Proposal for a Council Decision, submitted by the Commission on 26 January 2006, establishing a Community civil protection mechanism (recast) (COM(2006) 29 final).

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — RAPID RESPONSE AND PREPAREDNESS INSTRUMENT FOR MAJOR EMERGENCIES (cont'd)

07 04 02 Pilot project for cross-border cooperation in the fight against natural disasters

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 900 000 | 6 500 000 | 6 500 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|--------------------------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 6 500 000 | 2 600 000 | 3 900 000 | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 6 500 000 | 2 600 000 ⁽¹⁾ | 3 900 000 | | | |

(1) The balance has been cancelled.

Remarks

This appropriation is intended to cover payments in respect of commitments resulting from studies and grants supporting actions for cooperation and development of closer cooperation on civil protection measures with view of prevention or at least minimising the consequences of natural disasters by developing cross border early warning, coordination and logistical tools.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

CHAPTER 07 04 — RAPID RESPONSE AND PREPAREDNESS INSTRUMENT FOR MAJOR EMERGENCIES (*cont'd*)07 04 03 *Completion of previous programmes and actions in the field of civil protection and marine pollution*Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 6 300 000 | 11 210 000 | 8 610 000 | 8 002 341,56 | 2 443 079,67 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 12 867 754 | 3 730 000 | 3 750 000 | 2 500 000 | | 2 887 754 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 11 210 000 | 4 880 000 | 2 550 000 | 2 400 000 | 800 000 | 580 000 |
| Appropriations 2007 | — | | | | | |
| Total | 24 077 754 | 8 610 000 | 6 300 000 | 4 900 000 | 800 000 | 3 467 754 |

Remarks

This appropriation is intended to cover payments in respect of commitments resulting from actions in the field of civil protection and from 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.

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, 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.

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).

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 amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

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).

COMMISSION

TITLE 07 — ENVIRONMENT

CHAPTER 07 05 — NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|------------------|---------------------|------------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 07 05 | NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PRO- GRAMME | | | | | | | |
| 07 05 01 | Completion of development of new policy initiatives | 2 | p.m. | 5 400 000 | 7 450 000 | 8 650 000 | 5 898 132,22 | 5 239 844,85 |
| | Chapter 07 05 — Total | | p.m. | 5 400 000 | 7 450 000 | 8 650 000 | 5 898 132,22 | 5 239 844,85 |

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 05 — NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME (cont'd)

07 05 01 *Completion of development of new policy initiatives*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 5 400 000 | 7 450 000 | 8 650 000 | 5 898 132,22 | 5 239 844,85 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 11 903 739 | 5 450 000 | 2 800 000 | 2 000 000 | 1 653 739 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 450 000 | 3 200 000 | 2 600 000 | 1 400 000 | 250 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 19 353 739 | 8 650 000 | 5 400 000 | 3 400 000 | 1 903 739 | |

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from actions undertaken by the Commission to develop new policy initiatives including awareness-raising and other general actions based on the Community environment action programme.

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(6)(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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

COMMISSION

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|----------------|---------------------|------------------|--------------|---------------------|
| | | | 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 | 2 | — | p.m. | — | 1 000 000 | 0,— | 1 510 180,34 |
| 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 | 2 | — | 150 000 | — | 200 000 | 0,— | 23 946,94 |
| 07 49 04 05 | LIFE III (European Financial Instrument for the Environment — 2000 to 2004) — Operations outside Community territory — Expenditure on administrative management | 4 | — | — | — | 25 800 | 0,— | 48 600,— |
| 07 49 04 06 | Contribution to international environmental activities — Expenditure on administrative management | 4 | — | — | — | p.m. | 0,— | 14 700,— |
| | <i>Article 07 49 04 — Subtotal</i> | | — | 150 000 | — | 1 225 800 | 0,— | 1 597 427,28 |
| | Chapter 07 49 — Total | | — | 150 000 | — | 1 225 800 | 0,— | 1 597 427,28 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 1 000 000 | 0,— | 1 510 180,34 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|-------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 126 950 | 126 950 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 126 950 | 126 950 (1) | | | | |

(1) The liquidation of outstanding commitments has exceeded expectation. The RAL is lower than payment appropriations.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 150 000 | — | 200 000 | 0,— | 23 946,94 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|---------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 251 634 (!) | 200 000 | 150 000 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 251 634 | 200 000 | 150 000 | | | |

(!) Some payments will be made between the end of 2006 and the beginning of 2007. Some of the payments have to be foreseen on both years.

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 05 LIFE III (European Financial Instrument for the Environment — 2000 to 2004) — Operations outside Community territory — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | 25 800 | 0,— | 48 600,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---|-----------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | 25 800 ⁽¹⁾ | | | | |
| Appropriations 2007 | — | | | | | |
| Total | — | 25 800 | | | | |

(¹) This appropriation will be transferred or decommitted.

Remarks

This item 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 14 700,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | — | | | | | |

Remarks

This item is intended to cover commitments contracted under this Item (former Article B7-8 1 1 A) that previously carried differentiated appropriations.

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'ENVIRONMENT' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'ENVIRONMENT' DIRECTORATE-GENERAL

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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|---------------------|-------------|---------------------|-------------|----------------|----------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 01 | ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA | 237 872 302 | 237 872 302 | 220 081 931 | 220 081 931 | 200 626 698,11 | 200 626 698,11 |
| 08 02 | COOPERATION — HEALTH | 688 163 000 | 65 000 000 | | | | |
| 08 03 | COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY | 204 559 000 | 11 610 000 | | | | |
| 08 04 | COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES | 390 363 000 | 10 000 000 | | | | |
| 08 05 | COOPERATION — ENERGY | 121 023 000 | 30 000 000 | | | | |
| 08 06 | COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE) | 214 179 000 | 10 000 000 | | | | |
| 08 07 | COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) | 339 999 000 | 20 000 000 | | | | |
| 08 08 | COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES | 68 617 000 | 3 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|--|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 09 | COOPERATION — RISK-SHARING FINANCE FACILITY (EIB) | p.m. | p.m. | | | | |
| 08 10 | IDEAS | 260 843 000 | 2 000 000 | | | | |
| 08 11 | PEOPLE | 430 179 000 | 6 000 000 | | | | |
| 08 12 | CAPACITIES — RESEARCH INFRASTRUCTURES | 136 197 000 | 30 000 000 | | | | |
| 08 13 | CAPACITIES — RESEARCH FOR THE BENEFIT OF SMES | 120 566 000 | 25 000 000 | | | | |
| 08 14 | CAPACITIES — REGIONS OF KNOWLEDGE | 9 947 000 | 4 397 000 | | | | |
| 08 15 | CAPACITIES — RESEARCH POTENTIAL | 24 837 000 | p.m. | | | | |
| 08 16 | CAPACITIES — SCIENCE IN SOCIETY | 37 358 000 | 5 200 000 | | | | |
| 08 17 | CAPACITIES — ACTIVITIES OF INTERNATIONAL COOPERATION | 17 075 000 | 5 100 000 | | | | |
| 08 18 | CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB) | p.m. | p.m. | | | | |
| 08 19 | EURATOM — FUSION ENERGY | 213 881 000 | 68 000 000 | | | | |
| 08 20 | EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION | 49 000 000 | 10 000 000 | | | | |
| 08 21 | COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES | p.m. | 2 150 074 000 | 3 276 236 000 | 3 009 626 000 | 3 356 423 711,62 | 2 749 740 316,16 |
| 08 22 | RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL | p.m. | p.m. | p.m. | p.m. | 57 390 649,— | 47 374 191,70 |
| | Title 08 — Total | 3 564 658 302 | 2 693 253 302 | 3 496 317 931 | 3 229 707 931 | 3 614 441 058,73 | 2 997 741 205,97 |

Remarks

These remarks apply to all the budget headings in this title (with the exception of Chapter 08 22).

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1) and Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

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 2003/361/EC and is not a research centre, research institute, contract research organisation or consultancy firm'. All research activities conducted pursuant to the seventh framework programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 6(1) of Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, 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. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 6 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

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 1 5 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.

Any revenue from the contribution from outside bodies for 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)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 08 21 04.

In order to be able to meet the goal of 15 % SME participation in the projects financed by these appropriations, as laid down in the regulation, more specific action is needed. Qualifying projects under the SME Specific Programmes should be made eligible for funding under the thematic programme when they fulfil the necessary (thematic) requirements.

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|--------------------------|---------------------------|-----------------------|
| 08 01 | ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA | | | | |
| 08 01 01 | Expenditure related to staff in active employment of 'Research' policy area | 5 | 12 426 675 | 11 842 649 ⁽¹⁾ | 12 021 745,67 |
| 08 01 02 | External staff and other management expenditure of 'Research' policy area | | | | |
| 08 01 02 01 | External staff | 5 | 238 763 | 233 430 | 255 790,56 |
| 08 01 02 11 | Other management expenditure | 5 | 1 182 382 ⁽²⁾ | 926 344 ⁽³⁾ | 1 232 514,— |
| | <i>Article 08 01 02 — Subtotal</i> | | 1 421 145 | 1 159 774 | 1 488 304,56 |
| 08 01 03 | Expenditure related to equipment and services of 'Research' policy area | 5 | 936 482 | 7 580 508 | 7 187 914,26 |
| 08 01 04 | Support expenditure for operations of 'Research' policy area | | | | |
| 08 01 04 40 | Joint undertaking ITER — Expenditure on administrative management | 1.1 | 15 300 000 | | |
| | <i>Article 08 01 04 — Subtotal</i> | | 15 300 000 | | |
| 08 01 05 | Support expenditure for operations of Research, policy area | | | | |
| 08 01 05 01 | Expenditure related to research staff | 1.1 | 112 185 000 | 119 210 000 | 105 764 325,40 |
| 08 01 05 02 | External staff for research | 1.1 | 38 196 000 | 21 837 000 | 23 589 846,28 |
| 08 01 05 03 | Other management expenditure for research | 1.1 | 57 407 000 | 58 452 000 | 50 574 561,94 |
| | <i>Article 08 01 05 — Subtotal</i> | | 207 788 000 | 199 499 000 | 179 928 733,62 |
| | Chapter 08 01 — Total | | 237 872 302 | 220 081 931 | 200 626 698,11 |

⁽¹⁾ An appropriation of EUR 125 884 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 10 777 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 610 657 is entered in Chapter 40 01.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 12 426 675 | 11 842 649 ⁽¹⁾ | 12 021 745,67 |
| ⁽¹⁾ An appropriation of EUR 125 884 is entered in Chapter 40 01. | | |

08 01 02 **External staff and other management expenditure of 'Research' policy area**

08 01 02 01 External staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 238 763 | 233 430 | 255 790,56 |

08 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|------------------------|--------------|
| 1 182 382 ⁽¹⁾ | 926 344 ⁽²⁾ | 1 232 514,— |
| ⁽¹⁾ An appropriation of EUR 10 777 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 610 657 is entered in Chapter 40 01. | | |

08 01 03 **Expenditure related to equipment and services of 'Research' policy area**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 936 482 | 7 580 508 | 7 187 914,26 |

08 01 04 **Support expenditure for operations of 'Research' policy area**

08 01 04 40 Joint undertaking ITER — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 15 300 000 | | |

Remarks

New item

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. To this end, the European Organisation for ITER and the Development of Fusion Energy, in the form of a Joint Undertaking will be established. This European Joint Undertaking for ITER and the Development of Fusion Energy (Fusion for Energy) will have the following tasks:

- to provide the contribution of Euratom to the ITER International Fusion Energy Organisation,
- to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,
- to implement a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities including the International Fusion Materials Irradiation Facility (IFMIF).

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA (*cont'd*)08 01 04 (*cont'd*)08 01 04 40 (*cont'd*)*Legal basis*

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Reference acts

Proposal for a Council Decision (Euratom), submitted by the Commission on 14 August 2006, establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (COM(2006) 458 final).

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 112 185 000 | 119 210 000 | 105 764 325,40 |

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.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 38 196 000 | 21 837 000 | 23 589 846,28 |

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 for research

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 57 407 000 | 58 452 000 | 50 574 561,94 |

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 02 — COOPERATION — HEALTH

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|------------------------------|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 02 | COOPERATION — HEALTH | | | | | | | |
| 08 02 01 | Cooperation — Health | 1.1 | 688 163 000 | 65 000 000 | | | | |
| | Chapter 08 02 — Total | | 688 163 000 | 65 000 000 | | | | |

Remarks

New chapter

CHAPTER 08 02 — COOPERATION — HEALTH (*cont'd*)08 02 01 **Cooperation — Health**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 688 163 000 | 65 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|-------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 688 163 000 | | 65 000 000 | 176 018 000 | 137 725 000 | 309 420 000 |
| Total | 688 163 000 | | 65 000 000 | 176 018 000 | 137 725 000 | 309 420 000 |

*Remarks**New Article*

The actions carried out in the area of health are intended to improve the health of the European public and boost the competitiveness of industries and companies linked to the health sector in Europe, while at the same time addressing world health problems, including new epidemics. The emphasis will be on translational research (transposing basic findings into clinical applications), developing and validating new treatments, identifying ways of promoting health and preventing illness, diagnostic tools and technologies for making diagnoses, as well as sustainable and effective healthcare systems. Special attention will be given to communicating research findings and to the initiation of a dialogue with civil society, in particular patient groups, at as early a stage as possible in new developments produced by biomedical and genetics research.

Funding may be given to clinical research on many diseases (e.g. cancer, cardiovascular diseases, auto-immunity and infectious diseases, allergic diseases, epilepsy, trauma, rheumatic diseases, respiratory system diseases and mental and neurological diseases, in particular those linked with ageing, such as osteoporosis and Alzheimer's and Parkinson's diseases).

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 03 | COOPERATION — FOOD, AGRICULTURE AND FISHER- IES, AND BIOTECHNOLOGY | | | | | | | |
| 08 03 01 | <i>Cooperation — Food, agricul- ture and fisheries, and biotech- nology</i> | 1.1 | 204 559 000 | 11 610 000 | | | | |
| | Chapter 08 03 — Total | | 204 559 000 | 11 610 000 | | | | |

CHAPTER 08 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY (cont'd)

08 03 01 **Cooperation — Food, agriculture and fisheries, and biotechnology**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 204 559 000 | 11 610 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 204 559 000 | | 11 610 000 | 82 000 000 | 45 038 000 | 65 911 000 |
| Total | 204 559 000 | | 11 610 000 | 82 000 000 | 45 038 000 | 65 911 000 |

Remarks*New article*

The actions carried out in this area are intended to help establish the integrated scientific and technological bases needed to develop a European 'Knowledge-based bioeconomy' by bringing together science, industry and other stakeholders. Three pillars support this approach: (1) Sustainable production and management of biological resources from land, forest, and aquatic environments; (2) Fork to farm: food, health and well being, and (3) Life sciences and biotechnology for sustainable non-food products and processes. This way new and emerging research opportunities can be exploited that address social and economic challenges, such as the growing demand for environmentally friendly systems of production and distribution of safer, healthier and higher quality 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.

This appropriation is also intended to fund the development and improvement of analysis methods (e.g. residue analysis in food and feedingstuffs).

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 04 | COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES | | | | | | | |
| 08 04 01 | <i>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies</i> | 1.1 | 390 363 000 | 10 000 000 | | | | |
| | Chapter 08 04 — Total | | 390 363 000 | 10 000 000 | | | | |

CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES (cont'd)

08 04 01 Cooperation — Nanosciences, nanotechnologies, materials and new production technologies

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 390 363 000 | 10 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|-------------|------------|-------------|------------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 390 363 000 | 10 000 000 | 130 287 000 | 50 092 000 | 199 984 000 |
| Total | 390 363 000 | 10 000 000 | 130 287 000 | 50 092 000 | 199 984 000 |

Remarks

New article

The actions carried out in this area are intended to help reach the critical mass of capacities needed to develop and exploit, in particular with a view to eco-efficiency and reducing the discharge of dangerous substances into the environment, state-of-the-art technologies which are the basis for products, services and manufacturing procedures in years to come, based mainly on knowledge and intelligence.

Expenditure on meetings, conferences, workshops and high-level scientific or technological seminars of European interest organised by the Commission, the funding of studies, grants, monitoring and assessment of specific programmes, funding the IMS secretariat, high-level scientific or technological assessments and evaluations, as well as actions carried out under the previous framework programmes will also be charged.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|------------------------------|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 05 | COOPERATION — ENERGY | | | | | | | |
| 08 05 01 | Cooperation — Energy | 1.1 | 121 023 000 | 30 000 000 | | | | |
| | Chapter 08 05 — Total | | 121 023 000 | 30 000 000 | | | | |

CHAPTER 08 05 — COOPERATION — ENERGY (cont'd)

08 05 01 *Cooperation — Energy*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 121 023 000 | 30 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 121 023 000 | | 30 000 000 | 37 917 000 | 23 698 000 | 29 408 000 |
| Total | 121 023 000 | | 30 000 000 | 37 917 000 | 23 698 000 | 29 408 000 |

*Remarks**New article*

Efforts will focus on the following areas:

Hydrogen and fuel cells

Integrated action to provide a strong technological basis for competitive EU fuel cell and hydrogen industries, for stationary, portable and transport applications.

Renewable electricity generation

Technologies to increase overall conversion efficiency, driving down the cost of electricity production from indigenous renewable energy sources, and demonstration of technologies adapted to different regional conditions.

Renewable fuel production

Integrated conversion technologies to develop and drive down the unit cost of solid, liquid and gaseous fuels (including hydrogen) produced from renewable energy sources, aimed at the cost-effective production and use of carbon-neutral fuels, in particular liquid biofuels for transport.

Use of renewables for heating and cooling

Technologies to increase efficiency and reduce the costs of heating and cooling from renewable energy sources, ensuring their use in different regional conditions.

*CO₂ capture and storage technologies for near zero emission power generation*To drastically reduce the environmental impact of fossil fuel consumption in order to develop highly efficient near zero emission electricity production plants, based on CO₂ capture and on storage technologies.*Clean coal technologies*

To substantially improve the efficiency of plants, reliability and costs through developing and demonstrating clean coal conversion technologies.

Smart energy networks

To increase the efficiency, safety and reliability of the European electricity and gas systems and networks, for example by transforming the current electricity grids into an interactive (customers/operators) service network and to remove obstacles to the large-scale deployment and effective integration of distributed and renewable energy sources.

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY (*cont'd*)

08 05 01 (*cont'd*)

Energy efficiency and savings

New concepts and technologies to improve energy efficiency and savings for buildings, services and industry. This includes the integration of strategies and technologies for energy efficiency, the use of new and renewable energy technologies and energy demand management.

Knowledge for energy policy making

Developing tools, methods and models to assess the main economic and social issues related to energy technologies and to provide quantifiable targets and scenarios for medium and long-term horizons.

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.

Approximately two thirds of the budget under this theme is to go towards research conducted under the three renewable energy activities and energy efficiency and savings.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

CHAPTER 08 06 — COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 06 | COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE) | | | | | | | |
| 08 06 01 | Cooperation — Environment (including climate change) | 1.1 | 214 179 000 | 10 000 000 | | | | |
| | Chapter 08 06 — Total | | 214 179 000 | 10 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 06 — COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE) (cont'd)

08 06 01 **Cooperation — Environment (including climate change)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 214 179 000 | 10 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|-------------|------------|------------|------------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 214 179 000 | 10 000 000 | 71 000 000 | 38 000 000 | 95 179 000 |
| Total | 214 179 000 | 10 000 000 | 71 000 000 | 38 000 000 | 95 179 000 |

Remarks

New article

Environmental research within the seventh framework programme will be implemented through the Environment (including Climate Change) theme. The objective is to promote sustainable management of the natural and human environment and its resources by advancing our knowledge of the interactions between the biosphere, ecosystems and human activities, and developing new technologies, tools and services, in order to address in an integrated way global environmental issues. Emphasis will be put on prediction of climate, ecological, earth and ocean systems changes, on tools and technologies, for monitoring, prevention and mitigation of environmental pressures and risks including on human health and for the sustainability of the natural and man-made environment.

Research on this theme will contribute to the implementation of international commitments and initiatives such as Global Earth Observation (GEO). In addition, it will support the research needs arising from the existing and emerging EU legislation and policies, associated thematic strategies and the action plans on environmental technologies and on environment and health. Research will also contribute technological developments that will improve the market positioning of European enterprises, in particular of SMEs, in areas such as environmental technologies.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 07 | COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) | | | | | | | |
| 08 07 01 | Cooperation — Transport (including aeronautics) | 1.1 | 339 999 000 | 20 000 000 | | | | |
| | Chapter 08 07 — Total | | 339 999 000 | 20 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) (cont'd)

08 07 01 **Cooperation — Transport (including aeronautics)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 339 999 000 | 20 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------------|-------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 339 999 000 | | 20 000 000 | 126 000 000 | 50 000 000 | 143 999 000 |
| Total | 339 999 000 | | 20 000 000 | 126 000 000 | 50 000 000 | 143 999 000 |

Remarks

New article

For the seventh framework programme (FP7) for the period 2007 to 2013, an integrated approach has been proposed which links all transport modes (aeronautics, road, rail, waterborne), addresses the socio-economic and technological dimensions of research and knowledge development, and encapsulates both innovation and the policy framework. It is in line with the White Paper on transport and the updated versions of the strategic research agendas of the four technology platforms in the field of transport. Based on technological advances, the general objective is to develop integrated, 'greener', 'smarter' and safer pan-European transport systems for the benefit of the citizen and society, respecting the environment and natural resources; and securing and further developing the competitiveness and the leading role attained by the European industries in the global market.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 08 — COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 08 | COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES | | | | | | | |
| 08 08 01 | Cooperation — Socioeconomic sciences and the humanities | 1.1 | 68 617 000 | 3 000 000 | | | | |
| | Chapter 08 08 — Total | | 68 617 000 | 3 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 08 — COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES (*cont'd*)

08 08 01 *Cooperation — Socioeconomic sciences and the humanities*

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 68 617 000 | 3 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 68 617 000 | | 3 000 000 | 20 000 000 | 20 000 000 | 25 617 000 |
| Total | 68 617 000 | | 3 000 000 | 20 000 000 | 20 000 000 | 25 617 000 |

Remarks

New article

The aim of actions carried out in this area is to mobilise, as part of a coherent effort, the wealth and diversity of research capacities in the economic, political, social and human sciences that are necessary to understand and manage issues relating to the emergence of a knowledge-based society and new forms of interpersonal relations and relations between individuals and Institutions.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

CHAPTER 08 09 — COOPERATION — RISK-SHARING FINANCE FACILITY (EIB)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 09 | COOPERATION — RISK-SHARING FINANCE FACILITY (EIB) | | | | | | | |
| 08 09 01 | Cooperation — Risk-sharing Finance Facility (EIB) | 1.1 | p.m. | p.m. | | | | |
| | Chapter 08 09 — Total | | p.m. | p.m. | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 09 — COOPERATION — RISK-SHARING FINANCE FACILITY (EIB) (*cont'd*)

08 09 01 **Cooperation — Risk-sharing Finance Facility (EIB)**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | p.m. | | p.m. | | | |

Remarks

New article

The objective of RSFF is to foster private investment in research by improving access to debt financing for participants in large European research projects. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such projects.

RSFF will contribute to the implementation of the Lisbon strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 10 — IDEAS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|------------------------------|-----|---------------------|------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 10 | IDEAS | | | | | | | |
| 08 10 01 | Ideas | 1.1 | 260 843 000 | 2 000 000 | | | | |
| | Chapter 08 10 — Total | | 260 843 000 | 2 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 10 — IDEAS (cont'd)

08 10 01 Ideas

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 260 843 000 | 2 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|-----------|-------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 260 843 000 | | 2 000 000 | 209 152 000 | | 49 691 000 |
| Total | 260 843 000 | | 2 000 000 | 209 152 000 | | 49 691 000 |

Remarks

New article

The general aim of the activities carried out as part of the specific 'Ideas' programme, through the creation of the European Research Council, is to identify the best research teams in Europe and to stimulate research at the frontiers of knowledge by funding high-risk and multi-disciplinary projects evaluated according to the sole criteria of excellence as judged by peers at European level.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the Specific Programme 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 11 — PEOPLE

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|------------------------------|-----|---------------------|------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 11 | PEOPLE | | | | | | | |
| 08 11 01 | People | 1.1 | 430 179 000 | 6 000 000 | | | | |
| | Chapter 08 11 — Total | | 430 179 000 | 6 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 11 — PEOPLE (*cont'd*)

08 11 01 **People**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 430 179 000 | 6 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|--------------------|------------------|--------------------|-------------------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 430 179 000 | 6 000 000 | 160 164 000 | 78 144 000 | 185 871 000 |
| Total | 430 179 000 | 6 000 000 | 160 164 000 | 78 144 000 | 185 871 000 |

Remarks

New article

Europe needs to become more attractive to researchers, in order to increase Europe's capacity and performance in research and technological development and to consolidate and further develop the European Research Area. Against the background of growing competition at world level, the development of an open and competitive European labour market for researchers with diversified, attractive career prospects is needed.

The value added of the support provided in the People programme is the promotion of mobility, both trans-national and inter-sectoral, the structuring effect throughout the EU on the organisation, performance and quality of research training, on the active career development of researchers, and on knowledge sharing through researchers between sectors and research organisations, and on a strong participation of women.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/973/EC of 19 December 2006 concerning the Specific Programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 12 — CAPACITIES — RESEARCH INFRASTRUCTURES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 12 | CAPACITIES — RESEARCH INFRASTRUCTURES | | | | | | | |
| 08 12 01 | Capacities — Research infra- structures | 1.1 | 136 197 000 | 30 000 000 | | | | |
| | Chapter 08 12 — Total | | 136 197 000 | 30 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 12 — CAPACITIES — RESEARCH INFRASTRUCTURES (*cont'd*)

08 12 01 **Capacities — Research infrastructures**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 136 197 000 | 30 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 136 197 000 | | 30 000 000 | 52 000 000 | 12 000 000 | 42 197 000 |
| Total | 136 197 000 | | 30 000 000 | 52 000 000 | 12 000 000 | 42 197 000 |

Remarks

New article

The general aim of the activities carried out under this heading is to help establish a fabric of research infrastructures at the highest level in Europe and to promote their optimum use on a European scale.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 13 — CAPACITIES — RESEARCH FOR THE BENEFIT OF SMES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 13 | CAPACITIES — RESEARCH FOR THE BENEFIT OF SMES | | | | | | | |
| 08 13 01 | Capacities — Research for the benefit of SMEs | 1.1 | 120 566 000 | 25 000 000 | | | | |
| | Chapter 08 13 — Total | | 120 566 000 | 25 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 13 — CAPACITIES — RESEARCH FOR THE BENEFIT OF SMES (*cont'd*)

08 13 01 **Capacities — Research for the benefit of SMEs**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 120 566 000 | 25 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 120 566 000 | | 25 000 000 | 53 862 000 | 18 742 000 | 22 962 000 |
| Total | 120 566 000 | | 25 000 000 | 53 862 000 | 18 742 000 | 22 962 000 |

Remarks

New article

The objective of the specific activities in favour of European small and medium-sized enterprises (SMEs), carried out in order to support European competitiveness and enterprise and innovation policy, is to help them boost their technological capacities in conventional or new fields and develop their ability to operate at European and international level. These activities will supplement research in 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 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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

CHAPTER 08 14 — CAPACITIES — REGIONS OF KNOWLEDGE

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 14 | CAPACITIES — REGIONS OF KNOWLEDGE | | | | | | | |
| 08 14 01 | Capacities — Regions of knowledge | 1.1 | 9 947 000 | 4 397 000 | | | | |
| | Chapter 08 14 — Total | | 9 947 000 | 4 397 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 14 — CAPACITIES — REGIONS OF KNOWLEDGE (*cont'd*)

08 14 01 **Capacities — Regions of knowledge**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 947 000 | 4 397 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 9 947 000 | | 4 397 000 | 2 475 000 | 1 188 000 | 1 887 000 |
| Total | 9 947 000 | | 4 397 000 | 2 475 000 | 1 188 000 | 1 887 000 |

Remarks

New article

This amount is reserved for financing projects in order to strengthen the research potential of European regions, in particular by encouraging and supporting the development, across Europe, of regional 'research-driven clusters' associating regional authorities, universities, research centres, enterprises and other relevant stakeholders.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 15 — CAPACITIES — RESEARCH POTENTIAL

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 15 | CAPACITIES — RESEARCH POTENTIAL | | | | | | | |
| 08 15 01 | Capacities — Research potential | 1.1 | 24 837 000 | p.m. | | | | |
| | Chapter 08 15 — Total | | 24 837 000 | p.m. | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 15 — CAPACITIES — RESEARCH POTENTIAL (*cont'd*)

08 15 01 **Capacities — Research potential**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 24 837 000 | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|-------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 24 837 000 | | p.m. | 7 459 000 | 3 729 000 | 13 649 000 |
| Total | 24 837 000 | | p.m. | 7 459 000 | 3 729 000 | 13 649 000 |

Remarks

New article

In order to help researchers and institutions of the EU 'convergence' and outermost regions to contribute to the overall European research effort, while taking advantage of the knowledge and experience existing in other regions of Europe, this action aims at establishing the conditions that will allow them to exploit their potential and will help to fully realise the European Research Area in the enlarged Union. The more detailed objectives are set out in Annex I to the legislative proposal.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

CHAPTER 08 16 — CAPACITIES — SCIENCE IN SOCIETY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 16 | CAPACITIES — SCIENCE IN SOCIETY | | | | | | | |
| 08 16 01 | Capacities — Science in society | 1.1 | 37 358 000 | 5 200 000 | | | | |
| | Chapter 08 16 — Total | | 37 358 000 | 5 200 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 16 — CAPACITIES — SCIENCE IN SOCIETY (*cont'd*)

08 16 01 **Capacities — Science in society**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 37 358 000 | 5 200 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 37 358 000 | | 5 200 000 | 10 600 000 | 10 170 000 | 11 388 000 |
| Total | 37 358 000 | | 5 200 000 | 10 600 000 | 10 170 000 | 11 388 000 |

Remarks

New article

With a view to building an effective and democratic European knowledge society, the aim of the actions carried out under this heading is to stimulate the harmonious integration of scientific and technological endeavour and associated research policies in the European social web.

Actions carried out under this heading will also support the coordination of national research policies and the monitoring and analysis of research related policies and industrial strategies.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 17 — CAPACITIES — ACTIVITIES OF INTERNATIONAL COOPERATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 17 | CAPACITIES — ACTIVITIES OF INTERNATIONAL COOPERATION | | | | | | | |
| 08 17 01 | Capacities — Activities of international cooperation | 1.1 | 17 075 000 | 5 100 000 | | | | |
| | Chapter 08 17 — Total | | 17 075 000 | 5 100 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 17 — CAPACITIES — ACTIVITIES OF INTERNATIONAL COOPERATION (*cont'd*)

08 17 01 **Capacities — Activities of international cooperation**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 075 000 | 5 100 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 17 075 000 | | 5 100 000 | 2 000 000 | 2 900 000 | 7 075 000 |
| Total | 17 075 000 | | 5 100 000 | 2 000 000 | 2 900 000 | 7 075 000 |

Remarks

New article

The general objective of the international cooperation activities carried out under the 'Capacities' heading of the seventh framework programme is to help create a strong and coherent European Community science and technology policy by developing strategic partnerships with third countries and by addressing the specific problems of third countries as well as global ones. These activities will involve the following groups of third countries: the candidate countries, associated and industrialised countries, as well as international cooperation partner countries (Asia, Latin America, western Europe and Central Asia, African, Caribbean and Pacific countries, Mediterranean partner countries and countries in the western Balkans).

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

CHAPTER 08 18 — CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 18 | CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB) | | | | | | | |
| 08 18 01 | Capacities — Risk-sharing Finance Facility (EIB) | 1.1 | p.m. | p.m. | | | | |
| | Chapter 08 18 — Total | | p.m. | p.m. | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 18 — CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB) (*cont'd*)

08 18 01 **Capacities — Risk-sharing Finance Facility (EIB)**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | p.m. | | p.m. | | | |

Remarks

New article

The objective of RSFF is to foster private investment in research by improving access to debt financing for participants in European research infrastructures. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such infrastructures.

RSFF will contribute to the implementation of the Lisbon strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

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 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 19 — EURATOM — FUSION ENERGY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 19 | EURATOM — FUSION ENERGY | | | | | | | |
| 08 19 01 | <i>Euratom — Fusion energy</i> | 1.1 | 121 081 000 | 68 000 000 | | | | |
| 08 19 02 | <i>Euratom — Joint Undertaking ITER</i> | 1.1 | 92 800 000 | p.m. | | | | |
| | Chapter 08 19 — Total | | 213 881 000 | 68 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 19 — EURATOM — FUSION ENERGY (*cont'd*)

08 19 01 **Euratom — Fusion energy**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 121 081 000 | 68 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 121 081 000 | | 68 000 000 | 34 000 000 | 18 000 000 | 1 081 000 |
| Total | 121 081 000 | | 68 000 000 | 34 000 000 | 18 000 000 | 1 081 000 |

Remarks

New article

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. The realisation of the ITER project therefore lies at the heart of the present EU strategy. It must be accompanied by a strong and focused European R & D programme to prepare for the exploitation of ITER and to develop the technologies and knowledge base that will be needed during ITER operation and beyond.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

CHAPTER 08 19 — EURATOM — FUSION ENERGY (*cont'd*)08 19 02 **Euratom — Joint Undertaking ITER***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 92 800 000 | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 92 800 000 | | p.m. | 30 000 000 | 30 000 000 | 32 800 000 |
| Total | 92 800 000 | | p.m. | 30 000 000 | 30 000 000 | 32 800 000 |

*Remarks**New article*

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. To this end, the European Organisation for ITER and the Development of Fusion Energy, in the form of a Joint Undertaking will be established. This European Joint Undertaking for ITER and the Development of Fusion Energy (Fusion for Energy) will have the following tasks:

- a) to provide the contribution of Euratom to the ITER International Fusion Energy Organisation,
- b) to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,
- c) to implement a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities including the International Fusion Materials Irradiation Facility (IFMIF).

Legal basis

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 19 — EURATOM — FUSION ENERGY (*cont'd*)

08 19 02 (*cont'd*)

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

CHAPTER 08 20 — EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 20 | EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION | | | | | | | |
| 08 20 01 | <i>Euratom — Nuclear fission and radiation protection</i> | 1.1 | 49 000 000 | 10 000 000 | | | | |
| | Chapter 08 20 — Total | | 49 000 000 | 10 000 000 | | | | |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 20 — EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION (cont'd)

08 20 01 **Euratom — Nuclear fission and radiation protection**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 49 000 000 | 10 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 49 000 000 | | 10 000 000 | 18 000 000 | 12 000 000 | 9 000 000 |
| Total | 49 000 000 | | 10 000 000 | 18 000 000 | 12 000 000 | 9 000 000 |

Remarks

New article

The objective of this action is to establish a sound scientific and technical basis in order to accelerate practical developments for the safer management of long-lived radioactive waste, to promote safer, more resource-efficient and competitive exploitation of nuclear energy and to ensure a robust and socially acceptable system of protection of man and the environment against the effects of ionising radiation.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 21 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 21 | COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES | | | | | | | |
| 08 21 01 | Completion of programmes (prior to 1999) | 1.1 | — | 125 000 | — | 2 051 000 | 1 346 241,20 | 7 074 401,47 |
| 08 21 02 | Completion of the fifth framework programme (1998 to 2002) | | | | | | | |
| 08 21 02 01 | Completion of the fifth EC framework programme (1998 to 2002) | 1.1 | — | 267 316 000 | — | 534 547 000 | 2 891 994,98 | 832 865 496,34 |
| 08 21 02 02 | Completion of the fifth Euratom framework programme (1998 to 2002) | 1.1 | — | 33 500 000 | — | 26 200 000 | 0,— | 57 200 000,— |
| | Article 08 21 02 — Subtotal | | — | 300 816 000 | — | 560 747 000 | 2 891 994,98 | 890 065 496,34 |
| 08 21 03 | Completion of the sixth framework programme (2003 to 2006) | | | | | | | |
| 08 21 03 01 | Completion of the sixth EC framework programme (2003 to 2006) | 1.1 | — | 1 617 133 000 | 3 034 395 000 | 2 238 778 000 | 2 913 710 958,50 | 1 575 844 321,12 |
| 08 21 03 02 | Completion of the sixth Euratom framework programme (2003 to 2006) | 1.1 | — | 232 000 000 | 241 841 000 | 208 050 000 | 229 774 291,29 | 127 486 559,42 |
| | Article 08 21 03 — Subtotal | | — | 1 849 133 000 | 3 276 236 000 | 2 446 828 000 | 3 143 485 249,79 | 1 703 330 880,54 |
| 08 21 04 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development | 1.1 | p.m. | p.m. | p.m. | p.m. | 208 700 225,65 | 149 269 537,81 |
| | Chapter 08 21 — Total | | p.m. | 2 150 074 000 | 3 276 236 000 | 3 009 626 000 | 3 356 423 711,62 | 2 749 740 316,16 |

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 21 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)

08 21 01 **Completion of programmes (prior to 1999)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 125 000 | — | 2 051 000 | 1 346 241,20 | 7 074 401,47 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 210 655 | 2 051 000 | 125 000 ⁽¹⁾ | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 3 210 655 | 2 051 000 | 125 000 | | | |

⁽¹⁾ An appropriation of EUR 1 034 655 will be decommitted.

Remarks

Former Article 08 12 01

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), as amended by Decision 88/193/EEC, Euratom (OJ L 89, 6.4.1988, p. 35).

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), as amended by Decision 93/167/Euratom, EEC (OJ L 69, 20.3.1993, p. 43).

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), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, 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), as amended by Decision 96/253/Euratom (OJ L 86, 4.4.1996, p. 72).

CHAPTER 08 21 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (cont'd)

08 21 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 21 02 **Completion of the fifth framework programme (1998 to 2002)**

08 21 02 01 Completion of the fifth EC framework programme (1998 to 2002)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|--------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 267 316 000 | — | 534 547 000 | 2 891 994,98 | 832 865 496,34 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 075 311 275 | 534 547 000 | 267 316 000 | 64 399 000 | 21 873 000 | 187 176 275 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 1 075 311 275 | 534 547 000 | 267 316 000 | 64 399 000 | 21 873 000 | 187 176 275 |

Remarks*Former Item 08 12 02 01*

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).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 21 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)

08 21 02 (*cont'd*)

08 21 02 02 Completion of the fifth Euratom framework programme (1998 to 2002)

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 33 500 000 | — | 26 200 000 | 0,— | 57 200 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 73 708 971 | 26 200 000 | 33 500 000 | 1 100 000 | | 12 908 971 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 73 708 971 | 26 200 000 | 33 500 000 | 1 100 000 | | 12 908 971 |

Remarks

Former Item 08 12 02 02

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).

CHAPTER 08 21 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (cont'd)

08 21 03 **Completion of the sixth framework programme (2003 to 2006)**

08 21 03 01 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|---------------|------------------|------------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 617 133 000 | 3 034 395 000 | 2 238 778 000 | 2 913 710 958,50 | 1 575 844 321,12 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 961 850 721 | 1 395 019 000 | 1 148 643 000 | 1 011 638 000 | 699 115 000 | 707 435 721 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 034 395 000 | 843 759 000 | 468 490 000 | 565 737 000 | 553 066 000 | 603 343 000 |
| Appropriations 2007 | — | | | | | |
| Total | 7 996 245 721 | 2 238 778 000 | 1 617 133 000 | 1 577 375 000 | 1 252 181 000 | 1 310 778 721 |

Remarks

Former Articles and Items 08 02 01 01, 08 02 01 02, 08 03 01, 08 04 01, 08 05 01, 08 06 01 01, 08 06 01 02, 08 06 01 03, 08 07 01, 08 08 01 01, 08 08 01 02, 08 08 01 03, 08 09 01 01, 08 09 01 02, 08 10 01 01, 08 10 01 02, 08 10 01 03, 08 10 01 04

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 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 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).

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).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 21 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)

08 21 03 (*cont'd*)

08 21 03 02 Completion of the sixth Euratom framework programme (2003 to 2006)

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 232 000 000 | 241 841 000 | 208 050 000 | 229 774 291,29 | 127 486 559,42 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|-------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 356 681 042 | 159 800 000 | 136 200 000 | 43 000 000 | 17 681 042 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 241 841 000 | 48 250 000 | 95 800 000 | 34 000 000 | 33 245 000 | 30 546 000 |
| Appropriations 2007 | — | | | | | |
| Total | 598 522 042 | 208 050 000 | 232 000 000 | 77 000 000 | 50 926 042 | 30 546 000 |

Remarks

Former Items 08 11 01 01 to 08 11 01 03 and former Article 08 11 02

This appropriation is intended to cover earlier commitments.

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 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).

CHAPTER 08 21 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (cont'd)

08 21 04 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 208 700 225,65 | 149 269 537,81 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------------|-------------|-------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 318 372 213 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 318 372 213 | p.m. | p.m. | | | |

⁽¹⁾ The payment appropriations are attached to the commitment appropriations.

*Remarks**Former Article 08 12 03*

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 Article 6 0 1 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution from candidate countries for participation in 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 the contribution from outside bodies for 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)(d) of the Financial Regulation.

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 22 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------|---------------------|-------------|---------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 08 22 | RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL | | | | | | | |
| 08 22 01 | <i>Research programme for steel</i> | 1.1 | p.m. | p.m. | p.m. | p.m. | 41 275 840,— | 32 820 191,70 |
| 08 22 02 | <i>Research programme for coal</i> | 1.1 | p.m. | p.m. | p.m. | p.m. | 16 114 809,— | 14 554 000,— |
| | Chapter 08 22 — Total | | p.m. | p.m. | p.m. | p.m. | 57 390 649,— | 47 374 191,70 |

CHAPTER 08 22 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL (cont'd)

08 22 01 **Research programme for steel**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 41 275 840,— | 32 820 191,70 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|-------------|-------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 65 163 151 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 65 163 151 | p.m. | p.m. | | | |

⁽¹⁾ The payment appropriations are attached to the commitment appropriations.

*Remarks**Former Article 08 13 01*

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 2007 will be determined according to the outturn for the ECSC in liquidation on 31 December 2005 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2005 (assigned 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 the Financial Regulation, 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 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).

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).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 22 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL (*cont'd*)

08 22 02 **Research programme for coal**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 16 114 809,— | 14 554 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 24 163 550 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 24 163 550 | p.m. | p.m. | | | |

(1) The payment appropriations are attached to the commitment appropriations.

Remarks

Former Article 08 13 02

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 2007 will be determined according to the outturn for the ECSC in liquidation on 31 December 2005 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2005 (assigned 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 the Financial Regulation, 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 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).

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).

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'RESEARCH' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'RESEARCH' DIRECTORATE-GENERAL

TITLE 09
INFORMATION SOCIETY AND MEDIA

TITLE 09
INFORMATION SOCIETY AND MEDIA**Overall objectives**

The main objectives of this policy area derive directly from the i2010 strategic initiative which is strongly focused on the main axes of the renewed Lisbon strategy.

As far as the i2010 Electronic communications policy and network security activity is concerned, the important objectives are as follows: to conclude the review of the eCommunications regulatory framework, to promote an effective EU radio spectrum policy and to support the safe use of the Internet, the prevention of information security problems and Internet governance.

In the context of the i2010 Content and services activity, the new Competitiveness and innovation programme aims at ensuring the best use and wider uptake of ICTs by European citizens, businesses and governments and at boosting competitiveness and innovation. The objective of the eContent plus programme is to make digital content in Europe more accessible, usable and exploitable. The preparatory action eDemocracy is aimed at the creation of an Internet-based system for better legislation and for increased public participation involving parliaments.

As far as actions related to the research and development activities in the Information society and media policy area are concerned, information and communication technologies (ICTs) will aim at stepping up the European research and innovation effort in ICT and improving its impact on the competitiveness of all industrial sectors as well as on growth and jobs.

The development of e-infrastructures (Capacities research infrastructures) will provide persistent, cross discipline services to the research communities based upon complex processes designed to bring the power of distributed ICT based resources to virtual communities.

In relation to the i2010 Audiovisual policy and media programme activity, the objective is to support the adoption of the directive on audiovisual media services and propose further measures to enhance the potential of Europe's creative sector and content industries by creating synergies between ICTs and European media and audiovisual content.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 01 | ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA | 129 443 466 | 129 443 466 | 130 926 571 | 130 926 571 | 124 667 076,89 | 124 667 076,89 |
| 09 02 | I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY | 22 496 000 | 20 956 000 | 20 561 000 | 19 891 000 | 17 733 454,83 | 10 491 930,13 |
| 09 03 | I2010 — CONTENT AND SERVICES | 108 385 000 | 89 470 000 | 84 011 000 | 75 851 000 | 80 367 985,54 | 53 827 090,54 |
| 09 04 | I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) | 1 035 463 000 | 818 000 000 | 1 082 760 000 | 1 080 900 000 | 1 154 719 024,81 | 928 794 588,87 |
| 09 05 | CAPACITIES — RESEARCH INFRASTRUCTURES | 61 750 000 | 30 000 000 | | | | |
| 09 06 | I2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME | 76 012 000 | 86 150 000 | 86 410 000 | 89 240 000 | 106 347 467,17 | 98 321 333,81 |
| 09 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 133 787,48 |
| | Title 09 — Total | 1 433 549 466 | 1 174 019 466 | 1 404 668 571 | 1 396 808 571 | 1 483 835 009,24 | 1 216 235 807,72 |

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

TITLE 09
INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|---------------------|---------------------|---------------|
| 09 01 | ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA | | | | |
| 09 01 01 | Expenditure related to staff in active employment of 'Information society and media' policy area | 5 | 32 168 343 | 30 378 968 (1) | 29 967 250,10 |
| 09 01 02 | External staff and other management expenditure in support of 'Information society and media' policy area | | | | |
| 09 01 02 01 | External staff | 5 | 2 136 200 | 1 808 635 | 2 022 403,70 |
| 09 01 02 11 | Other management expenditure | 5 | 2 701 695 (2) | 2 196 332 (3) | 2 388 633,24 |
| | <i>Article 09 01 02 — Subtotal</i> | | 4 837 895 | 4 004 967 | 4 411 036,94 |
| 09 01 03 | Expenditure related to equipment and services of 'Information society and media' policy area | 5 | 2 424 228 | 5 126 636 | 4 976 248,33 |
| 09 01 04 | Support expenditure for operations of 'Information society and media' policy area | | | | |
| 09 01 04 01 | Definition and implementation of Community policy in the field of electronic communication — Expenditure on administrative management | 1.1 | 1 080 000 | 819 000 | 662 312,40 |
| 09 01 04 02 | eContent plus — Promotion of European digital content — Expenditure on administrative management | 1.1 | 630 000 | 810 000 | 504 040,99 |
| 09 01 04 03 | Competitiveness and Innovation (CIP) — ICT policy support programme — Expenditure on administrative management | 1.1 | 900 000 | 999 000 | 598 222,03 |

(1) An appropriation of EUR 322 919 is entered in Chapter 40 01.

(2) An appropriation of EUR 47 027 is entered in Chapter 40 01.

(3) An appropriation of EUR 773 096 is entered in Chapter 40 01.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|---------------------|---------------------|-----------------------|
| 09 01 04 04 | Safer Internet plus — promoting safer use of the Internet and new online technologies — Expenditure on administrative management | 1.1 | 230 000 | 360 000 | 201 837,66 |
| 09 01 04 05 | Media 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management | 3.2 | 1 000 000 | 940 000 | 4 681 856,58 |
| 09 01 04 06 | Other measures in the audiovisual sector and media — Expenditure on administrative management | 3.2 | 100 000 | 100 000 | 72 000,— |
| 09 01 04 30 | Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3b | 3.2 | 9 073 000 | 7 250 000 | 2 277 616,58 |
| | <i>Article 09 01 04 — Subtotal</i> | | 13 013 000 | 11 278 000 | 8 997 886,24 |
| 09 01 05 | Support expenditure for research activities of 'Information society and media' policy area | | | | |
| 09 01 05 01 | Expenditure related to research staff | 1.1 | 49 100 000 | 51 200 000 | 48 786 115,80 |
| 09 01 05 02 | External staff for research | 1.1 | 13 300 000 | 13 850 000 | 13 776 681,20 |
| 09 01 05 03 | Other management expenditure for research | 1.1 | 14 600 000 | 15 088 000 | 13 751 858,28 |
| | <i>Article 09 01 05 — Subtotal</i> | | 77 000 000 | 80 138 000 | 76 314 655,28 |
| | Chapter 09 01 — Total | | 129 443 466 | 130 926 571 | 124 667 076,89 |

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

09 01 01 Expenditure related to staff in active employment of 'Information society and media' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 32 168 343 | 30 378 968 ⁽¹⁾ | 29 967 250,10 |
| ⁽¹⁾ An appropriation of EUR 322 919 is entered in Chapter 40 01. | | |

09 01 02 External staff and other management expenditure in support of 'Information society and media' policy area

09 01 02 01 External staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 136 200 | 1 808 635 | 2 022 403,70 |

09 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 2 701 695 ⁽¹⁾ | 2 196 332 ⁽²⁾ | 2 388 633,24 |
| ⁽¹⁾ An appropriation of EUR 47 027 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 773 096 is entered in Chapter 40 01. | | |

09 01 03 Expenditure related to equipment and services of 'Information society and media' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 424 228 | 5 126 636 | 4 976 248,33 |

09 01 04 Support expenditure for operations of 'Information society and media' policy area

09 01 04 01 Definition and implementation of Community policy in the field of electronic communication — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 080 000 | 819 000 | 662 312,40 |

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.

Legal basis

See Article 09 02 01.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

09 01 04 (cont'd)

09 01 04 02 eContent plus — Promotion of European digital content — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 630 000 | 810 000 | 504 040,99 |

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 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 09 03 02.

09 01 04 03 Competitiveness and Innovation (CIP) — ICT policy support programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 900 000 | 999 000 | 598 222,03 |

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.

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 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 contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

See Article 09 03 01.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

09 01 04 (cont'd)

09 01 04 04 Safer Internet plus — promoting safer use of the Internet and new online technologies — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 230 000 | 360 000 | 201 837,66 |

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.

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 09 02 02.

09 01 04 05 Media 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 000 000 | 940 000 | 4 681 856,58 |

Remarks

This appropriation is intended to cover an 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 Article 09 06 01.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

09 01 04 (cont'd)

09 01 04 06 Other measures in the audiovisual sector and media — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 000 | 100 000 | 72 000,— |

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 09 06 03.

09 01 04 30 Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3b

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 9 073 000 | 7 250 000 | 2 277 616,58 |

Remarks

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 3b of the financial framework.

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

See Article 09 06 01.

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 Decision 2005/56/EC of 14 January 2005 setting up the 'Education, Audiovisual and Culture Executive Agency' for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35).

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

09 01 05 Support expenditure for research activities of 'Information society and media' policy area

09 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 49 100 000 | 51 200 000 | 48 786 115,80 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 13 300 000 | 13 850 000 | 13 776 681,20 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 14 600 000 | 15 088 000 | 13 751 858,28 |

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 AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|--------------------------|--------------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 02 | I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY | | | | | | | |
| 09 02 01 | Definition and implementation of Community policy in the field of electronic communication | 1.1 | 3 320 000 | 3 120 000 | 3 791 000 | 3 491 000 | 2 763 707,15 | 1 832 997,12 |
| 09 02 02 | Safer Internet plus — Promoting safer use of the Internet and new online technologies | 1.1 | 12 240 000 | 10 900 000 | 9 970 000 | 9 600 000 | 9 597 447,14 | 3 610 394,11 |
| 09 02 03 | European Networks and Information Security Agency | | | | | | | |
| 09 02 03 01 | European Networks and Information Security Agency — Subsidy under Titles 1 and 2 | 1.1 | 5 049 000 ⁽¹⁾ | 5 049 000 ⁽¹⁾ | 4 950 000 | 4 950 000 | 4 822 300,54 | 4 498 538,90 |
| 09 02 03 02 | European Networks and Information Security Agency — Subsidy under Title 3 | 1.1 | 1 887 000 ⁽²⁾ | 1 887 000 ⁽²⁾ | 1 850 000 | 1 850 000 | 550 000,— | 550 000,— |
| | <i>Article 09 02 03 — Subtotal</i> | | 6 936 000 | 6 936 000 | 6 800 000 | 6 800 000 | 5 372 300,54 | 5 048 538,90 |
| | Chapter 09 02 — Total | | 22 496 000 | 20 956 000 | 20 561 000 | 19 891 000 | 17 733 454,83 | 10 491 930,13 |

⁽¹⁾ An appropriation of EUR 151 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 913 000 is entered in Chapter 40 02.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (cont'd)

09 02 01 *Definition and implementation of Community policy in the field of electronic communication*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 320 000 | 3 120 000 | 3 791 000 | 3 491 000 | 2 763 707,15 | 1 832 997,12 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 183 818 | 2 000 000 | 683 818 | 500 000 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 791 000 | 1 491 000 | 1 316 182 | 983 818 | | |
| Appropriations 2007 | 3 320 000 | | 1 120 000 | 1 500 000 | 700 000 | |
| Total | 10 294 818 | 3 491 000 | 3 120 000 | 2 983 818 | 700 000 | |

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

- carry out Community policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this sector,
- promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of the framework Directive on the new regulatory framework),
- facilitate the transition to the information society, in relation with electronic communications networks and services, 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 (including convergence between electronic communications and audiovisual environments, aspects related to the Internet, etc.).
- the development of activities in the mobile and satellite communications sector, particularly as regards frequencies,
- an analysis of the situation and the legislation adopted in these areas,
- the coordination of these policies and initiatives as regards the international environment (for example, WRC, CEPT, etc.),
- the development of activities and initiatives in relation to the information society.

These measures consist, *inter alia*, of preparing analyses and progress reports, consulting stakeholders and the public, preparing legislative proposals and monitoring the application of legislation.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (cont'd)

09 02 01 (cont'd)

This appropriation covers, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level pursuant to Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

See also Item 09 01 04 01.

09 02 02 **Safer Internet plus — Promoting safer use of the Internet and new online technologies***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 240 000 | 10 900 000 | 9 970 000 | 9 600 000 | 9 597 447,14 | 3 610 394,11 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|-------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 17 949 029 | 6 609 000 | 3 240 000 | 3 200 000 | 4 900 029 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 9 970 000 | 2 991 000 | 3 988 000 | 2 991 000 | | |
| Appropriations 2007 | 12 240 000 | | 3 672 000 | 4 896 000 | 3 672 000 | |
| Total | 40 159 029 | 9 600 000 | 10 900 000 | 11 087 000 | 8 572 029 | |

*Remarks**Former Article 09 03 03*

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,

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIACHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (*cont'd*)09 02 02 (*cont'd*)

- 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,
- 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.

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 also Item 09 01 04 04

Decision No 854/2005/EC of the European Parliament and of the Council of 11 May 2005 establishing a multiannual Community Programme on promoting safer use of the Internet and new online technologies (OJ L 149, 11.6.2005, p. 1).

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (cont'd)

09 02 03 European Networks and Information Security Agency

09 02 03 01 European Networks and Information Security Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 049 000 ⁽¹⁾ | 5 049 000 ⁽²⁾ | 4 950 000 | 4 950 000 | 4 822 300,54 | 4 498 538,90 |
| ⁽¹⁾ An appropriation of EUR 151 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 151 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|---------------------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 721 765 | 721 765 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 950 000 | 4 228 235 | 721 765 | | | |
| Appropriations 2007 | 5 200 000 ⁽¹⁾ | | 4 478 235 | 721 765 | | |
| Total | 10 871 765 | 4 950 000 | 5 200 000 ⁽²⁾ | 721 765 | | |
| ⁽¹⁾ Of which EUR 151 000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 151 000 is entered in Item 40 02 41 01. | | | | | | |

Remarks

Former Item 09 03 05 01

This appropriation is intended to finance the staff and administrative expenditure 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.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (cont'd)

09 02 03 (cont'd)

09 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.

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 02 03 02 European Networks and Information Security Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--------------------------|--------------------------|---------------------|-----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 887 000 ⁽¹⁾ | 1 887 000 ⁽²⁾ | 1 850 000 | 1 850 000 | 550 000,— | 550 000,— |

(¹) An appropriation of EUR 913 000 is entered in Chapter 40 02.
(²) An appropriation of EUR 913 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|---------------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 850 000 | 1 850 000 | | | | |
| Appropriations 2007 | 2 800 000 ⁽¹⁾ | | 2 800 000 | | | |
| Total | 4 650 000 | 1 850 000 | 2 800 000 ⁽²⁾ | | | |

(¹) Of which EUR 913 000 is entered in Item 40 02 41 01.
(²) Of which EUR 913 000 is entered in Item 40 02 41 01.

Remarks

Former Item 09 03 05 02

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.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (*cont'd*)09 02 03 (*cont'd*)09 02 03 02 (*cont'd*)

The Commission, if requested by the Agency, 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 1a 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:

Revenue:

| | |
|--|-----------|
| — Titles 1, 2 and 3 'European Community subsidy' | 8 000 000 |
| Total | 8 000 000 |

Expenditure:

| | |
|--|-----------|
| — Title 1 'Staff' | 4 250 000 |
| — Title 2 'Administrative expenditure' | 950 000 |
| — Title 3 'Operating expenditure' | 2 800 000 |
| Total | 8 000 000 |

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).

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 03 — I2010 — CONTENT AND SERVICES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 03 | I2010 — CONTENT AND SERVICES | | | | | | | |
| 09 03 01 | <i>Competitiveness and Innovation (CIP) — ICT policy support programme</i> | 1.1 | 56 485 000 | 11 100 000 | | | | |
| 09 03 02 | <i>eContent plus — Promotion of the European digital content</i> | 1.1 | 46 900 000 | 24 070 000 | 27 290 000 | 30 090 000 | 26 841 679,46 | 21 543 791,— |
| 09 03 03 | <i>Preparatory action for the creation of an Internet-based system for better legislation and for public participation</i> | 1.1 | 5 000 000 | 3 800 000 | 2 000 000 | 2 000 000 | | |
| 09 03 04 | <i>Completion of previous programmes</i> | | | | | | | |
| 09 03 04 01 | Completion of Trans-European telecommunications networks (eTEN) | 1.1 | — | 45 000 000 | 47 001 000 | 37 261 000 | 45 590 664,94 | 29 041 575,36 |
| 09 03 04 02 | Completion of Modinis programme | 1.1 | — | 5 500 000 | 7 720 000 | 6 500 000 | 7 935 641,14 | 3 241 724,18 |
| | <i>Article 09 03 04 — Subtotal</i> | | — | 50 500 000 | 54 721 000 | 43 761 000 | 53 526 306,08 | 32 283 299,54 |
| | Chapter 09 03 — Total | | 108 385 000 | 89 470 000 | 84 011 000 | 75 851 000 | 80 367 985,54 | 53 827 090,54 |

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 03 — I2010 — CONTENT AND SERVICES (cont'd)

09 03 01 Competitiveness and Innovation (CIP) — ICT policy support programme

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 56 485 000 | 11 100 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 56 485 000 | 11 100 000 | 12 000 000 | 16 162 000 | 17 223 000 |
| Total | 56 485 000 | 11 100 000 | 12 000 000 | 16 162 000 | 17 223 000 |

*Remarks**New article*

The ICT PSP is one for the three specific programmes of the Competitiveness and innovation framework programme (CIP). It corresponds to a new legal instrument in the context of the 2007 to 2013 Financial Framework.

Actions will be reinforced at the EU level for stimulating a wider uptake of ICTs. Synergistic actions at EU level aim to reduce uncertainties and risks of duplication by sharing and replicating experiences and lessons learned and foster the internal market dimension of services triggered by ICTs promoting interoperability and fighting against fragmentation. They aim also to stimulate the regulatory and technological environments necessary to promote innovation and to overcome potential barriers (e.g. cultural, linguistic, technical and legal).

The ICT Policy Support programme shall provide for the following actions:

- (a) development of the single European information space and strengthening of the internal market for ICT products and services,
- (b) stimulation of innovation through a wider adoption of and investment in ICTs,
- (c) development of an inclusive information society and more efficient and effective services in areas of public interest, and improvement of the quality of life.

This will be done in particular by supporting the development and use of digital content ⁽¹⁾ and the development of ICT based services in areas of public interest including in the areas of eHealth, eGovernment, eInclusion, education and learning and environment. The ICT in the CIP will ensure also that European businesses and in particular SMEs can benefit from the new opportunities brought by the increasing demand for these ICT based services.

⁽¹⁾ During a transition phase for 2007 and 2008, this will be done under the eContentplus programme which will continue to have its own legal base.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIACHAPTER 09 03 — I2010 — CONTENT AND SERVICES (*cont'd*)09 03 01 (*cont'd*)

The main part of the support will go to a limited number of high-impact pilot projects per year. Accompanying measures, such as best practice actions to spread knowledge and thematic networks bringing together a variety of stakeholders around specific objectives, will be also launched. They will be complemented by the monitoring of the European information society, by measures providing the background knowledge that is needed for policy decision-making, and by actions for promoting and raising awareness of the benefits brought by ICT to citizens, businesses (in particular SMEs) or public organisations.

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.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

See also Item 09 01 04 03.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 03 — I2010 — CONTENT AND SERVICES (cont'd)

09 03 02 eContent plus — Promotion of the European digital content

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 46 900 000 | 24 070 000 | 27 290 000 | 30 090 000 | 26 841 679,46 | 21 543 791,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 54 724 386 | 21 903 000 | 10 000 000 | 10 000 000 | 12 821 386 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 27 290 000 | 8 187 000 | 8 000 000 | 8 103 000 | 3 000 000 | |
| Appropriations 2007 | 46 900 000 | | 6 070 000 | 10 840 000 | 19 634 000 | 10 356 000 |
| Total | 128 914 386 | 30 090 000 | 24 070 000 | 28 943 000 | 35 455 386 | 10 356 000 |

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.

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.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 03 — I2010 — CONTENT AND SERVICES (cont'd)

09 03 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 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).

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

See Item 09 01 04 02.

09 03 03 *Preparatory action for the creation of an Internet-based system for better legislation and for public participation*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 3 800 000 | 2 000 000 | 2 000 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 000 000 | 2 000 000 | | | | |
| Appropriations 2007 | 5 000 000 | | 3 800 000 | 1 200 000 | | |
| Total | 7 000 000 | 2 000 000 | 3 800 000 | 1 200 000 | | |

Remarks

Former Article 09 03 06

This appropriation is to be used to develop and trial an ICT-based system for participation by citizens, businesses, NGOs and socio-economic and political groups in the legislative, decision making-process, by analogy with the American Federal Docket Management System.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 03 — I2010 — CONTENT AND SERVICES (cont'd)

09 03 03 (cont'd)

Legal basis

Preparatory actions within the meaning of 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the financial regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

09 03 04 **Completion of previous programmes**

09 03 04 01 Completion of Trans-European telecommunications networks (eTEN)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 45 000 000 | 47 001 000 | 37 261 000 | 45 590 664,94 | 29 041 575,36 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 105 736 034 | 27 160 700 | 26 199 600 | 27 000 000 | 25 375 734 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 47 001 000 | 10 100 300 | 18 800 400 | 10 100 300 | 8 000 000 | |
| Appropriations 2007 | — | | | | | |
| Total | 152 737 034 | 37 261 000 | 45 000 000 | 37 100 300 | 33 375 734 | |

*Remarks**Former Article 09 03 04*

This appropriation is intended to cover earlier commitments related to networks in the telecommunications sectors.

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

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 1159/2005 of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 16).

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 03 — I2010 — CONTENT AND SERVICES (cont'd)

09 03 04 (cont'd)

09 03 04 01 (cont'd)

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.

09 03 04 02 Completion of Modinis programme

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 5 500 000 | 7 720 000 | 6 500 000 | 7 935 641,14 | 3 241 724,18 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 11 511 915 | 4 184 000 | 2 468 000 | 3 859 915 | 1 000 000 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 720 000 | 2 316 000 | 3 032 000 | 1 372 000 | 1 000 000 | |
| Appropriations 2007 | — | | | | | |
| Total | 19 231 915 | 6 500 000 | 5 500 000 | 5 231 915 | 2 000 000 | |

Remarks

Former Article 09 03 01

This appropriation is intended to cover earlier commitments relating to the Modinis multiannual 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.

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.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 03 — I2010 — CONTENT AND SERVICES (*cont'd*)

09 03 04 (*cont'd*)

09 03 04 02 (*cont'd*)

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), as amended by Regulation (EC) No 807/2003 (OJ L 122, 16.5.2003, p. 36).

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 eEurope 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 2113/2005/EC (OJ L 344, 27.12.2005, p. 34).

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|----------------------|--------------------|----------------------|----------------------|-------------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 04 | I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) | | | | | | | |
| 09 04 01 | Support to research cooperation in the area of information and communication technologies (ICTs — Cooperation) | 1.1 | 1 035 463 000 | 220 000 000 | | | | |
| 09 04 02 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development | 1.1 | p.m. | p.m. | p.m. | p.m. | 86 109 686,67 | 40 380 785,23 |
| 09 04 03 | Completion of previous programmes | | | | | | | |
| 09 04 03 01 | Completion of programmes (prior to 2003) | 1.1 | — | 18 000 000 | — | 104 000 000 | 3 041 290,66 | 254 645 955,69 |
| 09 04 03 02 | Completion of the sixth EC framework programme (2003 to 2006) | 1.1 | — | 580 000 000 | 1 082 760 000 | 976 900 000 | 1 065 568 047,48 | 633 767 847,95 |
| | <i>Article 09 04 03 — Subtotal</i> | | — | 598 000 000 | 1 082 760 000 | 1 080 900 000 | 1 068 609 338,14 | 888 413 803,64 |
| | Chapter 09 04 — Total | | 1 035 463 000 | 818 000 000 | 1 082 760 000 | 1 080 900 000 | 1 154 719 024,81 | 928 794 588,87 |

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (cont'd)

09 04 01 Support to research cooperation in the area of information and communication technologies (ICTs — Cooperation)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 035 463 000 | 220 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|----------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 1 035 463 000 | | 220 000 000 | 120 000 000 | 150 000 000 | 545 463 000 |
| Total | 1 035 463 000 | | 220 000 000 | 120 000 000 | 150 000 000 | 545 463 000 |

Remarks

New article

The objective of the Information and Communication Technologies (ICTs) theme of the cooperation programme is to enable Europe to master and shape the future developments of ICTs so that the demands of its society and economy are met.

Activities will strengthen Europe's scientific and technology base in ICTs, help drive and stimulate innovation through ICT use and ensure that ICT progress is rapidly transformed into benefits for Europe's citizens, businesses, industry and governments.

The ICT theme prioritises strategic research around key technology pillars, ensures end-to-end integration of technologies and provides the knowledge and the means to develop a wide range of innovative ICT applications.

The activities will leverage industrial and technological advances in the ICT sector and improve the competitive edge of important ICT-intensive sectors — both through innovative high-value ICT-based products and services and from improvements of organisational processes in businesses and administrations alike. The theme will also support other policies of the European Union, by mobilising ICTs to meet public and societal demands.

Activities will cover collaboration and networking actions, support to joint technology initiatives and national programme coordination initiatives. The work programmes will specify the funding schemes (collaborative projects, networks of excellence, coordination and support actions, etc.) to be used for the topics on which proposals are invited, based on the different forms of Community grants (reimbursement of eligible costs, lump sum financing, flat rates).

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (cont'd)

09 04 01 (cont'd)

Also entered in this article 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.

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, as well as contributions from third countries associated with the seventh framework programme of the European Community for research, technological development and demonstration activities.

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 Item 6 0 1 3 of the statement of revenue and may lead 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 02.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (cont'd)

09 04 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 86 109 686,67 | 40 380 785,23 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 109 594 900 (!) | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 109 594 900 | p.m. | p.m. | | | |

(!) The payment appropriations are attached to the commitment appropriations.

Remarks**Former Article 09 04 04**

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 Items 6 0 1 3 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 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).

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (cont'd)

09 04 03 **Completion of previous programmes**

09 04 03 01 Completion of programmes (prior to 2003)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-------------|--------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 18 000 000 | — | 104 000 000 | 3 041 290,66 | 254 645 955,69 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 264 974 846 | 104 000 000 | 18 000 000 | 55 000 000 | 87 974 846 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 264 974 846 | 104 000 000 | 18 000 000 | 55 000 000 | 87 974 846 | |

Remarks

Former Items 09 04 05 01 and 09 04 05 02

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

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), as amended by Decision 88/193/EEC (OJ L 89, 6.4.1988, p. 35).

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), as amended by Decision 93/167/Euratom, EEC (OJ L 69, 20.3.1993, p. 43).

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), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, p. 1).

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (cont'd)

09 04 03 (cont'd)

09 04 03 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).

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).

09 04 03 02 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|------------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 580 000 000 | 1 082 760 000 | 976 900 000 | 1 065 568 047,48 | 633 767 847,95 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 558 391 114 | 868 900 000 | 460 000 000 | 177 491 114 | 52 000 000 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 082 760 000 | 108 000 000 | 120 000 000 | 100 700 000 | 132 500 000 | 621 560 000 |
| Appropriations 2007 | — | | | | | |
| Total | 2 641 151 114 | 976 900 000 | 580 000 000 | 278 191 114 | 184 500 000 | 621 560 000 |

*Remarks**Former Articles 09 04 01 to 09 04 03*

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.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (*cont'd*)

09 04 03 (*cont'd*)

09 04 03 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 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 AND MEDIA

CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|----------|--------------|----------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 05 | CAPACITIES — RESEARCH INFRASTRUCTURES | | | | | | | |
| 09 05 01 | Capacities — Research infra- structures | 1.1 | 61 750 000 | 30 000 000 | | | | |
| | Chapter 09 05 — Total | | 61 750 000 | 30 000 000 | | | | |

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES (*cont'd*)

09 05 01 **Capacities — Research infrastructures**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 61 750 000 | 30 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 61 750 000 | | 30 000 000 | 15 750 000 | 10 000 000 | 6 000 000 |
| Total | 61 750 000 | | 30 000 000 | 15 750 000 | 10 000 000 | 6 000 000 |

Remarks

New article

Investing in knowledge is the best way for Europe to foster sustainable growth in a globalised economy. Many EU programmes will contribute to leveraging knowledge for growth but the research programme is the corner stone of its knowledge policy. In particular, the specific 'Capacities' programme aims at enhancing research and innovation capacity throughout Europe to allow for the emergence, reinforcement of and access to multidisciplinary European poles of excellence.

Research infrastructures play a key role in the creation of knowledge, its diffusion, application and exploitation, thus fostering innovation. To this end, the Research infrastructures activity develops and fully exploits the EU's research capacities through large-scale infrastructures, building on past successes in realising a European Research Area.

Activities covered under this article address more specifically the deployment of ICT based infrastructures, or e-Infrastructures. The e-Infrastructures provide services to the research communities by bringing the power of distributed ICT based resources (computing, connectivity, storage, data and instrumentation) to virtual communities. The reinforcement of a European approach in this domain establishes synergies between national infrastructures and initiatives, ensures that critical masses are reached, rationalises new investments, and strives for world leadership. This can make a significant contribution to boosting the European research potential and its exploitation, and consolidating e-Infrastructures as a cornerstone of the European Research Area, a 'forerunner' of cross-discipline innovation and a driver in changing the way science is conducted.

Also entered in this article 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.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES (*cont'd*)09 05 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.

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 Item 6 0 1 3 of the statement of revenue and may lead 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 02.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 06 — I2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|-------------------|-----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 09 06 | I2010 — AUDIOVISUAL POLICY AND MEDIA PRO- GRAMME | | | | | | | |
| 09 06 01 | Media 2007 — Support pro- gramme for the European audio- visual sector | 3.2 | 74 862 000 | 23 000 000 | | | | |
| 09 06 02 | Completion of previous Media programmes | 3.2 | — | 62 000 000 | 84 810 000 | 86 500 000 | 105 350 986,95 | 95 224 420,58 |
| 09 06 03 | Other measures in the audiovi- sual sector and media | 3.2 | 1 150 000 | 1 150 000 | 1 600 000 | 1 740 000 | 996 480,22 | 1 029 307,28 |
| 09 06 04 | Growth and the audiovisual sec- tor: preparatory actions to an i2i audiovisual initiative | 3.2 | — | p.m. | p.m. | 1 000 000 | 0,— | 2 067 605,95 |
| | Chapter 09 06 — Total | | 76 012 000 | 86 150 000 | 86 410 000 | 89 240 000 | 106 347 467,17 | 98 321 333,81 |

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 06 — I2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME (*cont'd*)**09 06 01 Media 2007 — Support programme for the European audiovisual sector**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 74 862 000 | 23 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 74 862 000 | | 23 000 000 | 20 000 000 | 21 862 000 | 10 000 000 |
| Total | 74 862 000 | | 23 000 000 | 20 000 000 | 21 862 000 | 10 000 000 |

Remarks

New article

This appropriation is intended to cover the following measures:

- Support for the pre-production phase:
 - Favour the acquisition of skills and qualifications for audiovisual professionals in the fields of scriptwriting, management and new technologies. For example: support the mobility of trainers; scholarships for professionals from the new Member States;
 - Support the development of audiovisual works, in respect of the creative (scripts) as well as economical aspects (production strategies, distribution and promotion). For example: support the development of individual projects or catalogues of projects; support intended to facilitate access to financing by SMEs.
- Support for the post-production phase:
 - Support the transnational distribution of European works, to improve the circulation of non-national European works. For example: support cinema and video distribution of non-national European films; automatic and selective support for distributors of non-national European films, support for promotion kits, support to digitisation;
 - Improve the promotion of European works. For example: ensuring access by professionals to European and international markets; ensuring access by the audience to works reflecting European cultural diversity.
- Support innovation and enable the programme to adapt to technological changes. Action: support pilot projects, notably in respect of digital technologies.
- Support a network of information offices (Media desks) throughout Europe.
- Support for the European Audiovisual Observatory.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 06 — I2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME (cont'd)

09 06 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 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 1718/2006/EC of the European Parliament and Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

09 06 02 **Completion of previous Media programmes**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|----------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 62 000 000 | 84 810 000 | 86 500 000 | 105 350 986,95 | 95 224 420,58 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 119 280 417 | 60 000 000 | 37 000 000 | 22 280 417 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 84 810 000 | 26 500 000 | 25 000 000 | 23 310 000 | 10 000 000 | |
| Appropriations 2007 | — | | | | | |
| Total | 204 090 417 | 86 500 000 | 62 000 000 | 45 590 417 | 10 000 000 | |

Remarks

Former Articles 09 05 01 and 09 05 02

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.

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.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 06 — I2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME (cont'd)

09 06 02 (cont'd)

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), as last amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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 Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

09 06 03

Other measures in the audiovisual sector and media*Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 150 000 | 1 150 000 | 1 600 000 | 1 740 000 | 996 480,22 | 1 029 307,28 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 770 334 | 1 140 000 | 400 000 | 230 334 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 600 000 | 600 000 | 500 000 | 500 000 | | |
| Appropriations 2007 | 1 150 000 | | 250 000 | 500 000 | 400 000 | |
| Total | 4 520 334 | 1 740 000 | 1 150 000 | 1 230 334 | 400 000 | |

*Remarks**Former Article 09 05 03*

This appropriation is intended to cover the following measures:

- implementation of the Television Without Frontiers Directive, and
- the follow-up of the media evolution.

Legal basis

See also Item 09 01 04 06

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).

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 06 — I2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME (cont'd)

09 06 04 *Growth and the audiovisual sector: preparatory actions to an i2i audiovisual initiative*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | p.m. | 1 000 000 | 0,— | 2 067 605,95 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|-----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 779 328 | 1 000 000 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 779 328 | 1 000 000 | | | | |

Remarks

Former Article 09 05 05

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------|---------------------|-------------|--------------|-------------------|
| | | | 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 and media' policy area | | | | | | | |
| 09 49 04 05 | Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management | 3.2 | — | — | — | p.m. | 0,— | 110 027,48 |
| 09 49 04 06 | Other measures in the audiovisual sector — Expenditure on administrative management | 3.2 | — | — | — | p.m. | 0,— | 23 760,— |
| | <i>Article 09 49 04 — Subtotal</i> | | — | — | — | p.m. | 0,— | 133 787,48 |
| | Chapter 09 49 — Total | | — | — | — | p.m. | 0,— | 133 787,48 |

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

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 and media' policy area*

09 49 04 05 Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 110 027,48 |

Remarks

This Item 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.

09 49 04 06 Other measures in the audiovisual sector — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 23 760,— |

Remarks

This Item is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL

TITLE 10
DIRECT RESEARCH

COMMISSION
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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|--|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 01 | ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA | 283 807 000 | 283 807 000 | 271 994 000 | 271 994 000 | 287 721 614,45 | 287 721 614,45 |
| 10 02 | DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC | 28 847 000 | 11 539 000 | p.m. | p.m. | 5 361 008,12 | 3 851 319,90 |
| 10 03 | DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM | 8 818 000 | 4 409 000 | p.m. | p.m. | 1 886 378,24 | 414 810,18 |
| 10 04 | COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES | p.m. | 25 007 000 | 38 606 000 | 40 566 644 | 49 898 190,81 | 51 644 381,58 |
| 10 05 | HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY | 27 000 000 | 33 841 000 | 19 000 000 | 34 710 450 | 47 876 252,23 | 17 917 665,64 |
| 10 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 2 769 378,16 |
| Title 10 — Total | | 348 472 000 | 358 603 000 | 329 600 000 | 347 271 094 | 392 743 443,85 | 364 319 169,91 |

COMMISSION

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 Item 6 0 1 3 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 02 and 10 03 02.

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|---------------------|---------------------|-----------------------|
| 10 01 | ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA | | | | |
| 10 01 05 | Support expenditure for operations of 'Direct research' policy area | | | | |
| 10 01 05 01 | Expenditure related to research staff | 1.1 | 167 752 000 | 170 226 000 | 158 949 733,93 |
| 10 01 05 02 | External staff for research | 1.1 | 36 738 000 | 23 570 000 | 44 955 855,77 |
| 10 01 05 03 | Other management expenditure for research | 1.1 | 79 317 000 | 78 198 000 | 83 816 024,75 |
| | <i>Article 10 01 05 — Subtotal</i> | | 283 807 000 | 271 994 000 | 287 721 614,45 |
| | Chapter 10 01 — Total | | 283 807 000 | 271 994 000 | 287 721 614,45 |

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA (cont'd)

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.

10 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 167 752 000 | 170 226 000 | 158 949 733,93 |

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) | 48 447 000 |
| Framework programme (non-nuclear) | 119 305 000 |
| Non-framework programme | p.m. |
| Total | 167 752 000 |

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

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision No 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

COMMISSION
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 (cont'd)

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision No 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision No 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

10 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 36 738 000 | 23 570 000 | 44 955 855,77 |

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, interim staff, seconded national experts, visiting scientists, grant holders and 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) | 9 044 000 |
| Framework programme (non-nuclear) | 27 694 000 |
| Non-framework programme | p.m. |
| Total | 36 738 000 |

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

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision No 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

COMMISSION

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 (*cont'd*)

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision No 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision No 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

10 01 05 03 Other management expenditure for research

Figures (*Non-differentiated appropriations*)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 79 317 000 | 78 198 000 | 83 816 024,75 |

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 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) | 30 133 000 |
| Framework programme (non-nuclear) | 49 184 000 |
| Non-framework programme | p.m. |
| Total | 79 317 000 |

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.

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA (*cont'd*)10 01 05 (*cont'd*)10 01 05 03 (*cont'd*)

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision No 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision No 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision No 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 02 | DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC | | | | | | | |
| 10 02 01 | <i>Non-nuclear actions of the Joint Research Centre (JRC)</i> | 1.1 | 28 847 000 | 11 539 000 | | | | |
| 10 02 02 | <i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i> | 1.1 | p.m. | p.m. | p.m. | p.m. | 5 361 008,12 | 3 851 319,90 |
| | Chapter 10 02 — Total | | 28 847 000 | 11 539 000 | p.m. | p.m. | 5 361 008,12 | 3 851 319,90 |

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC (cont'd)

10 02 01 Non-nuclear actions of the Joint Research Centre (JRC)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 28 847 000 | 11 539 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 28 847 000 | | 11 539 000 | 12 981 000 | 4 327 000 | |
| Total | 28 847 000 | | 11 539 000 | 12 981 000 | 4 327 000 | |

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 non-nuclear specific programme for the following themes:

- prosperity in a knowledge-intensive society,
- solidarity and the responsible management of resources,
- security and freedom,
- Europe as world partner.

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts). This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

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.

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC (cont'd)

10 02 01 (cont'd)

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision No 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

10 02 02

Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 5 361 008,12 | 3 851 319,90 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 948 313 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 6 948 313 | p.m. | p.m. | | | |

⁽¹⁾ The payment appropriations are attached to the commitment appropriations.

*Remarks**Former Article 10 02 05*

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) 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 Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|------------------|---------------------|-------------|---------------------|-------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 03 | DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM | | | | | | | |
| 10 03 01 | <i>Nuclear action of the Joint Research Centre (JRC)</i> | 1.1 | 8 818 000 | 4 409 000 | | | | |
| 10 03 02 | <i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i> | 1.1 | p.m. | p.m. | p.m. | p.m. | 1 886 378,24 | 414 810,18 |
| Chapter 10 03 — Total | | | 8 818 000 | 4 409 000 | p.m. | p.m. | 1 886 378,24 | 414 810,18 |

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM (*cont'd*)**10 03 01 Nuclear action of the Joint Research Centre (JRC)**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 8 818 000 | 4 409 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|-----------|-----------|-----------|---------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 8 818 000 | 4 409 000 | 3 748 000 | 661 000 | |
| Total | 8 818 000 | 4 409 000 | 3 748 000 | 661 000 | |

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 nuclear specific programme for the following themes:

- nuclear waste management, environmental impact and basic knowledge,
- nuclear safety,
- nuclear security.

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). This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

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 No 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision No 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM (cont'd)

10 03 02 *Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 1 886 378,24 | 414 810,18 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 976 699 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 1 976 699 | p.m. | p.m. | | | |

⁽¹⁾ The payment appropriations are attached to the commitment appropriations.

Remarks

Former Article 10 03 04

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 Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 04 | COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES | | | | | | | |
| 10 04 01 | Completion of previous joint programmes | | | | | | | |
| 10 04 01 01 | Completion of previous joint programme — EC | 1.1 | — | 20 569 000 | 31 078 000 | 32 303 084 | 34 205 478,01 | 31 740 779,97 |
| 10 04 01 02 | Completion of previous joint programme — Euratom | 1.1 | — | 4 438 000 | 7 528 000 | 8 263 560 | 7 292 036,32 | 9 240 760,81 |
| | <i>Article 10 04 01 — Subtotal</i> | | — | 25 007 000 | 38 606 000 | 40 566 644 | 41 497 514,33 | 40 981 540,78 |
| 10 04 02 | Provision of services and work on behalf of outside bodies | 1.1 | p.m. | p.m. | p.m. | p.m. | 2 383 092,49 | 2 850 026,04 |
| 10 04 03 | RTD support for Community policies on a competitive basis | 1.1 | p.m. | p.m. | p.m. | p.m. | 5 523 284,50 | 3 361 294,51 |
| 10 04 04 | Operation of the high-flux reactor (HFR) | | | | | | | |
| 10 04 04 01 | Completion of previous supplementary HFR programmes | 1.1 | p.m. | p.m. | p.m. | p.m. | 494 299,49 | 4 451 520,25 |
| 10 04 04 02 | Supplementary HFR programme (2004 to 2007) | 1.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 10 04 04 — Subtotal</i> | | p.m. | p.m. | p.m. | p.m. | 494 299,49 | 4 451 520,25 |
| | Chapter 10 04 — Total | | p.m. | 25 007 000 | 38 606 000 | 40 566 644 | 49 898 190,81 | 51 644 381,58 |

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)

10 04 01 *Completion of previous joint programmes*

10 04 01 01 Completion of previous joint programme — EC

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 20 569 000 | 31 078 000 | 32 303 084 | 34 205 478,01 | 31 740 779,97 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 33 353 849 | 17 313 440 | 9 417 251 | 1 947 932 | | 4 675 226 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 31 078 000 | 14 989 644 | 11 151 749 | 3 553 673 | 1 382 934 | |
| Appropriations 2007 | — | | | | | |
| Total | 64 431 849 | 32 303 084 | 20 569 000 | 5 501 605 | 1 382 934 | 4 675 226 |

Remarks

Former Articles 10 02 01 to 10 02 03 and 10 04 01

This appropriation is intended to cover commitments entered into prior to the seventh framework programme concerning the non nuclear activities of the JRC.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue entered in Item 6 2 2 3 and 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 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), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, 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).

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 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (cont'd)

10 04 01 (cont'd)

10 04 01 01 (cont'd)

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).

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 amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

10 04 01 02 Completion of previous joint programme — Euratom

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 4 438 000 | 7 528 000 | 8 263 560 | 7 292 036,32 | 9 240 760,81 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|---------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 365 603 | 4 499 560 | 1 427 575 | | | 438 468 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 528 000 | 3 764 000 | 3 010 425 | 610 396 | 143 179 | |
| Appropriations 2007 | — | | | | | |
| Total | 13 893 603 | 8 263 560 | 4 438 000 | 610 396 | 143 179 | 438 468 |

Remarks

Former Articles 10 03 01 and 10 03 02

This appropriation is intended to cover commitments entered into prior to the seventh framework programme concerning the nuclear activities of the JRC.

In accordance with Article 18 and Article 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 give rise to the provision of additional appropriations.

Legal basis

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), as amended by Decision 96/253/Euratom (OJ L 86, 4.4.1996, p. 72).

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).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (cont'd)

10 04 01 (cont'd)

10 04 01 02 (cont'd)

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).

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 amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

10 04 02 Provision of services and work on behalf of outside bodies

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 2 383 092,49 | 2 850 026,04 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|-------------|-------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 330 248 | | | | | 4 330 248 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 4 330 248 | p.m. | p.m. | | | 4 330 248 |

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 Items 6 2 2 3 and 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Additional appropriations will be 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,

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)10 04 02 (*cont'd*)

- 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.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 5 523 284,50 | 3 361 294,51 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 832 051 | | | | | 4 832 051 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 4 832 051 | p.m. | p.m. | | | 4 832 051 |

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.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (cont'd)

10 04 03 (cont'd)

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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1), and in particular Articles 18 and 161 thereof.

10 04 04 Operation of the high-flux reactor (HFR)

10 04 04 01 Completion of previous supplementary HFR programmes

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 494 299,49 | 4 451 520,25 |
| | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|-------------|-------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 503 407 | | | | | 2 503 407 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 2 503 407 | p.m. | p.m. | | | 2 503 407 |

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), as amended by Decision 85/373/Euratom (OJ L 210, 7.8.1985, p. 28).

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)10 04 04 (*cont'd*)10 04 04 01 (*cont'd*)

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. 23).

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1), and in particular Article 18 thereof.

10 04 04 02 Supplementary HFR programme (2004 to 2007)

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | p.m. | p.m. | p.m. | | | |

Remarks

The current programme covers the 2004 to 2006 period but a one-year extension is under consideration.

The Commission is currently trying to set up a 'joint undertaking' for the operation of the HFR. The proposal should be submitted to the Legislative authority around mid-2006. If it is approved, the joint undertaking could start as from 1 January 2007. Should delays occur, the extension of the current supplementary programme would be formulated for one more year and would require the support of this budgetary line.

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)10 04 04 (*cont'd*)10 04 04 02 (*cont'd*)

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 two Member States concerned (currently the Netherlands and France) 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 (OJ L 57, 25.2.2004, p. 25).

COMMISSION

TITLE 10 — DIRECT RESEARCH

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | 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 | <i>Decommissioning of nuclear installations and waste man- agement</i> | 1.1 | 27 000 000 | 33 841 000 | 19 000 000 | 34 710 450 | 47 876 252,23 | 17 917 665,64 |
| | Chapter 10 05 — Total | | 27 000 000 | 33 841 000 | 19 000 000 | 34 710 450 | 47 876 252,23 | 17 917 665,64 |

COMMISSION
TITLE 10 — DIRECT RESEARCH

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 27 000 000 | 33 841 000 | 19 000 000 | 34 710 450 | 47 876 252,23 | 17 917 665,64 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 48 810 046 | 28 060 450 | 16 363 500 | 4 386 096 | | |
| Commitment appropriations made available again and/or carried over from 2005 | 4 425 000 | | | 4 425 000 | | |
| Appropriations 2006 | 19 000 000 | 6 650 000 | 8 027 500 | 4 322 500 | | |
| Appropriations 2007 | 27 000 000 | | 9 450 000 | 11 407 500 | 6 142 500 | |
| Total | 99 235 046 | 34 710 450 | 33 841 000 | 24 541 096 | 6 142 500 | |

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 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, 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).

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------|---------------------|-------------|--------------|---------------------|
| | | | 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 | <i>Support expenditure for operations of 'Direct research' policy area</i> | | | | | | | |
| 10 49 05 03 | Other management expenditure for research | 1.1 | — | — | — | p.m. | 0,— | 2 769 378,16 |
| | <i>Article 10 49 05 — Subtotal</i> | | — | — | — | p.m. | 0,— | 2 769 378,16 |
| | Chapter 10 49 — Total | | — | — | — | p.m. | 0,— | 2 769 378,16 |

COMMISSION
TITLE 10 — DIRECT RESEARCH

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 03 Other management expenditure for research

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 2 769 378,16 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 977 897 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | p.m. | | | | |
| Appropriations 2007 | — | | — | | | |
| Total | 1 977 897 | p.m. | — | | | |

⁽¹⁾ The balance will be decommitted.

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

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 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 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 AND MARITIME AFFAIRS

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

TITLE 11

FISHERIES AND MARITIME AFFAIRS

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 and maritime affairs (including conservation of fisheries resources, control and dialogue with the 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 European Fisheries Fund (EFF).

Sixty per cent of appropriations is devoted to the EFF. However, the EFF operations are mainly implemented by the Member States as a part of shared management.

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|---------------------|----------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 01 | ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA | 37 585 280 | 37 585 280 | 33 404 369 | 33 404 369 | 32 007 676,52 | 32 007 676,52 |
| 11 02 | FISHERIES MARKETS | 15 500 000 | 15 500 000 | 33 200 000 | 33 200 000 | 28 535 537,38 | 28 535 537,38 |
| 11 03 | INTERNATIONAL FISHERIES AND LAW OF THE SEA | 156 321 500 | 156 321 500 | 67 437 000 | 69 937 000 | 174 834 257,58 | 171 647 285,38 |
| 11 04 | GOVERNANCE OF THE COMMON FISHERIES POLICY | 5 776 500 | 5 776 500 | 3 982 400 | 3 982 400 | 2 796 377,89 | 1 463 908,16 |
| 11 05 | FISHERIES RESEARCH | p.m. | 15 400 000 | 13 500 000 | 20 200 000 | 18 914 171,— | 20 735 012,55 |
| 11 06 | EUROPEAN FISHERIES FUND (EFF) | 570 922 321 | 837 672 198 | 696 838 341 | 596 625 400 | 659 917 357,95 | 516 767 317,47 |
| 11 07 | CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES | 49 000 000 | 45 000 000 | 43 425 000 | 39 070 000 | 30 970 954,94 | 25 038 532,81 |
| 11 08 | CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY | 56 116 000 | 46 116 000 | 12 115 000 | 39 115 000 | 39 001 355,84 | 12 880 442,93 |
| 11 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | p.m. | — | 27 552 | 0,— | 31 250,09 |
| | Title 11 — Total | 891 221 601 | 1 159 371 478 | 903 902 110 | 835 561 721 | 986 977 689,10 | 809 106 963,29 |

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

TITLE 11

FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|--------------------------|---------------------------|---------------|
| 11 01 | ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA | | | | |
| 11 01 01 | Expenditure related to staff in active employment of 'Fisheries and maritime affairs' policy area | 5 | 24 941 482 | 23 170 401 ⁽¹⁾ | 22 998 122,16 |
| 11 01 02 | External staff and other management expenditure in support of 'Fisheries and maritime affairs' policy area | | | | |
| 11 01 02 01 | External staff | 5 | 1 330 434 | 1 128 849 | 1 310 295,71 |
| 11 01 02 11 | Other management expenditure | 5 | 2 725 258 ⁽²⁾ | 2 071 885 ⁽³⁾ | 2 474 743,44 |
| | <i>Article 11 01 02 — Subtotal</i> | | 4 055 692 | 3 200 734 | 3 785 039,15 |
| 11 01 03 | Expenditure related to equipment and services of 'Fisheries and maritime affairs' policy area | 5 | 1 879 606 | 1 618 634 | 1 551 551,35 |
| 11 01 04 | Support expenditure for operations of 'Fisheries and maritime affairs' policy area | | | | |
| 11 01 04 01 | Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance | 2 | 540 000 | 520 000 | 577 344,— |
| 11 01 04 02 | Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management | 2 | 1 183 500 | 309 600 | 192 143,— |

⁽¹⁾ An appropriation of EUR 246 294 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 29 392 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 481 500 is entered in Chapter 40 01.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|---------------------|---------------------|----------------------|
| 11 01 04 03 | Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management | 2 | 525 000 | 225 000 | 172 780,— |
| 11 01 04 04 | International fisheries agreements — Expenditure on administrative management | 2 | 1 760 000 | 1 535 000 | 1 277 203,— |
| 11 01 04 05 | Contributions to international organisations — Expenditure on administrative management | 2 | 600 000 | 525 000 | 275 150,— |
| 11 01 04 06 | Inspection and surveillance of fishing activities in Community waters and elsewhere — Expenditure on administrative management | 2 | 900 000 | 900 000 | |
| | <i>Article 11 01 04 — Subtotal</i> | | 5 508 500 | 4 014 600 | 2 494 620,— |
| 11 01 05 | Support expenditure for research activities of 'Fisheries and maritime affairs' policy area | | | | |
| 11 01 05 01 | Expenditure related to research staff | 1.1 | 880 000 | 1 000 000 | 800 000,— |
| 11 01 05 02 | External staff for research | 1.1 | 120 000 | 130 000 | 195 951,57 |
| 11 01 05 03 | Other management expenditure for research | 1.1 | 200 000 | 270 000 | 182 392,29 |
| | <i>Article 11 01 05 — Subtotal</i> | | 1 200 000 | 1 400 000 | 1 178 343,86 |
| | Chapter 11 01 — Total | | 37 585 280 | 33 404 369 | 32 007 676,52 |

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA (cont'd)

11 01 01 Expenditure related to staff in active employment of 'Fisheries and maritime affairs' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 24 941 482 | 23 170 401 ⁽¹⁾ | 22 998 122,16 |
| ⁽¹⁾ An appropriation of EUR 246 294 is entered in Chapter 40 01. | | |

11 01 02 External staff and other management expenditure in support of 'Fisheries and maritime affairs' policy area

11 01 02 01 External staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 330 434 | 1 128 849 | 1 310 295,71 |

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 2 725 258 ⁽¹⁾ | 2 071 885 ⁽²⁾ | 2 474 743,44 |
| ⁽¹⁾ An appropriation of EUR 29 392 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 481 500 is entered in Chapter 40 01. | | |

11 01 03 Expenditure related to equipment and services of 'Fisheries and maritime affairs' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 879 606 | 1 618 634 | 1 551 551,35 |

11 01 04 Support expenditure for operations of 'Fisheries and maritime affairs' policy area

11 01 04 01 Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 540 000 | 520 000 | 577 344,— |

Remarks

This appropriation is intended to cover the EFF-funded technical assistance measures provided for in Article 46 of Council Regulation (EC) No 1198/2006. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the EFF by the Commission. The appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA (cont'd)

11 01 04 (cont'd)

11 01 04 01 (cont'd)

- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- 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 350 000.

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 1198/2006 (OJ L 223, 15.8.2006, 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 485/2005 (OJ L 81, 30.3.2005, p. 1).

Proposal for a Council Regulation, submitted by the Commission on 16 July 2004, establishing a European Fisheries Fund (COM(2004) 497 final)

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 183 500 | 309 600 | 192 143,— |

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, the participation of stakeholders in ad hoc meetings pertaining to major topics in relation to the common fisheries policy and maritime affairs, information technology, information and publications directly linked to realising 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 04 01.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 525 000 | 225 000 | 172 780,— |

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information technology, information and publications directly linked to the achievement of the objective of the programme or measures coming under 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 Articles 11 07 01 and 11 07 02.

11 01 04 04 International fisheries agreements — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 760 000 | 1 535 000 | 1 277 203,— |

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, missions by third-country delegations attending meetings to negotiate fisheries agreements and joint committees, information technology, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this item, expenditure on support staff in delegations, 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.

11 01 04 05 Contributions to international organisations — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 600 000 | 525 000 | 275 150,— |

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 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 and 11 03 04.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA (cont'd)

11 01 04 (cont'd)

11 01 04 06 Inspection and surveillance of fishing activities in Community waters and elsewhere — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 900 000 | 900 000 | |

Remarks

This appropriation is entered to enable use of additional external staff in the context of control and surveillance of fisheries activities.

Legal basis

See Article 11 08 02.

11 01 05 **Support expenditure for research activities of 'Fisheries and maritime affairs' policy area**

11 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 880 000 | 1 000 000 | 800 000,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 120 000 | 130 000 | 195 951,57 |

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 AND MARITIME AFFAIRS

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES AND MARITIME AFFAIRS' POLICY AREA (cont'd)

11 01 05 (cont'd)

11 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 200 000 | 270 000 | 182 392,29 |

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 AND MARITIME AFFAIRS

CHAPTER 11 02 — FISHERIES MARKETS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|---------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 02 | FISHERIES MARKETS | | | | | | | |
| 11 02 01 | Intervention in fishery products | | | | | | | |
| 11 02 01 01 | Intervention in fishery products — New measures | 2 | 15 500 000 | 15 500 000 | | | | |
| 11 02 01 02 | Intervention in fishery products — Completion of earlier measures | 2 | p.m. | p.m. | 18 200 000 | 18 200 000 | 13 091 270,89 | 13 091 270,89 |
| | <i>Article 11 02 01 — Subtotal</i> | | 15 500 000 | 15 500 000 | 18 200 000 | 18 200 000 | 13 091 270,89 | 13 091 270,89 |
| 11 02 02 | Irregularities (Fisheries markets) | | | | | | | |
| 11 02 02 01 | Irregularities (Fisheries markets) — New measures | 2 | p.m. | p.m. | | | | |
| 11 02 02 02 | Irregularities (Fisheries markets) — Completion of earlier measures | 2 | p.m. | p.m. | p.m. | p.m. | - 60 535,39 | - 60 535,39 |
| | <i>Article 11 02 02 — Subtotal</i> | | p.m. | p.m. | p.m. | p.m. | - 60 535,39 | - 60 535,39 |
| 11 02 03 | Fisheries programme for the outermost regions | | | | | | | |
| 11 02 03 01 | Fisheries programme for the outermost regions — New measures | 2 | p.m. ⁽¹⁾ | p.m. ⁽¹⁾ | | | | |
| 11 02 03 02 | Fisheries programme for the outermost regions — Completion of earlier measures | 2 | p.m. | p.m. | 15 000 000 | 15 000 000 | 15 504 801,88 | 15 504 801,88 |
| | <i>Article 11 02 03 — Subtotal</i> | | p.m. | p.m. | 15 000 000 | 15 000 000 | 15 504 801,88 | 15 504 801,88 |
| | Chapter 11 02 — Total | | 15 500 000 | 15 500 000 | 33 200 000 | 33 200 000 | 28 535 537,38 | 28 535 537,38 |

Remarks

In conformity with Articles 18 and 180 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any line in this chapter.

⁽¹⁾ An appropriation of EUR 15 000 000 is entered in Chapter 40 02.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 02 — FISHERIES MARKETS (*cont'd*)11 02 01 *Intervention in fishery products*

11 02 01 01 Intervention in fishery products — New measures

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 500 000 | 15 500 000 | | | | |

*Remarks**Former Article 11 02 01 (in part)*

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.

It is also intended to cover expenditure on evaluations in accordance with Article 41 of Regulation (EC) No 104/2000.

Following the entry into force of Regulation (EC) No 1290/2005, by which the management of the measures change from shared management with Member States to centralised management by the Commission, the appropriations of the item will become dissociated appropriations starting from the year 2007.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22), as last amended by Regulation (EC) No 1759/2006 (OJ L 335, 1.12.2006, p. 3).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.08.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

11 02 01 02 Intervention in fishery products — Completion of earlier measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 18 200 000 | 13 091 270,89 |

*Remarks**Former Article 11 02 01 (in part)*

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.

It is also intended to cover expenditure on evaluations in accordance with Article 41 of Regulation (EC) No 104/2000.

Following the entry into force of Regulation (EC) No 1290/2005, by which the management of the measures change from shared management with Member States to centralised management by the Commission, this budget item will only be used in 2007 to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment appropriations from 2006 as, until 2006, these appropriations are non-dissociated.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22), as last amended by Regulation (EC) No 1759/2006 (OJ L 335, 1.12.2006, p. 3).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 02 — FISHERIES MARKETS (*cont'd*)

11 02 02 **Irregularities (Fisheries markets)**

11 02 02 01 Irregularities (Fisheries markets) — New measures

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

Remarks

Former Article 11 02 02 (in part)

This item figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities related to intervention measures on fisheries markets financed by the EAGGF Guarantee section, which is now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue according to Articles 18 and 180 of the Financial Regulation.

Following the entry into force of Regulation (EC) No 1290/2005, by which the management of the measures change from shared management with Member States to centralised management by the Commission, the appropriations of the item will become dissociated appropriations starting from the year 2007.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22), as last amended by Regulation (EC) No 1759/2006 (OJ L 335, 1.12.2006, p. 3).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

11 02 02 02 Irregularities (Fisheries markets) — Completion of earlier measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | – 60 535,39 |

Remarks

Former Article 11 02 02 (in part)

This item figures in the budget only for the purpose of comparison of agricultural expenditure with earlier years. It was previously intended to cover amounts recovered following irregularities related to intervention measures on fisheries markets financed by the EAGGF Guarantee section, which is now recorded as assigned revenue under Item 6 7 0 2 of the general statement of revenue according to Articles 18 and 180 of the Financial Regulation.

Following the entry into force of Regulation (EC) No 1290/2005, by which the management of the measures change from shared management with Member States to centralised management by the Commission, this budget item will only be used in 2007 to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment appropriations from 2006 as, until 2006, these appropriations are non-dissociated.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22), as last amended by Regulation (EC) No 1759/2006 (OJ L 335, 1.12.2006, p. 3).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), as amended by Regulation (EC) No 320/2006 (OJ L 58, 28.2.2006, p. 42).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 02 — FISHERIES MARKETS (*cont'd*)11 02 03 **Fisheries programme for the outermost regions**

11 02 03 01 Fisheries programme for the outermost regions — New measures

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | | | |
| ⁽¹⁾ An appropriation of EUR 15 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 15 000 000 is entered in Chapter 40 02. | | | | | |

*Remarks**Former Article 11 02 03 (in part)*

This appropriation is intended to cover expenditure relating to the 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.

Following the entry into force of the new Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy, by which the management of the measures change from shared management with Member States to centralised management by the Commission, the appropriations of the Item will become dissociated appropriations starting from the year 2007.

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 03 02 Fisheries programme for the outermost regions — Completion of earlier measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 15 000 000 | 15 504 801,88 |

*Remarks**Former Article 11 02 03 (in part)*

This appropriation is intended to cover expenditure relating to the 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.

Following the entry into force of the new Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy, by which the management of the measures change from shared management with Member States to centralised management by the Commission, this budget item will only be used in 2007 to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment appropriations from 2006 as, until 2006, these appropriations are non-dissociated.

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 AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|----------------------------|----------------------------|---------------------------|---------------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 03 | INTERNATIONAL FISHERIES AND LAW OF THE SEA | | | | | | | |
| 11 03 01 | International fisheries agreements | 2 | 145 221 500 ⁽¹⁾ | 145 221 500 ⁽¹⁾ | 62 112 000 ⁽²⁾ | 64 612 000 ⁽³⁾ | 171 667 781,75 | 168 673 437,69 |
| 11 03 02 | Contributions to international organisations | 2 | 3 600 000 | 3 600 000 | 3 400 000 | 3 400 000 | 2 225 514,52 | 2 189 314,45 |
| 11 03 03 | Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations | 2 | 7 300 000 | 7 300 000 | 1 725 000 | 1 725 000 | 808 721,31 | 655 889,33 |
| 11 03 04 | European Community financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982 | 2 | 200 000 | 200 000 | 200 000 | 200 000 | 132 240,— | 128 643,91 |
| Chapter 11 03 — Total | | | 156 321 500 | 156 321 500 | 67 437 000 | 69 937 000 | 174 834 257,58 | 171 647 285,38 |

⁽¹⁾ An appropriation of EUR 48 778 500 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 124 849 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 128 729 000 is entered in Chapter 40 02.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (cont'd)

11 03 01 **International fisheries agreements**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|----------------------------|---------------------------|---------------------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 145 221 500 ⁽¹⁾ | 145 221 500 ⁽²⁾ | 62 112 000 ⁽³⁾ | 64 612 000 ⁽⁴⁾ | 171 667 781,75 | 168 673 437,69 |
| ⁽¹⁾ An appropriation of EUR 48 778 500 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 48 778 500 is entered in Chapter 40 02. ⁽³⁾ An appropriation of EUR 124 849 000 is entered in Chapter 40 02. ⁽⁴⁾ An appropriation of EUR 128 729 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|-------------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 11 296 190 | 7 867 000 | 3 429 190 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | 687 500 | 687 500 | | | | |
| Appropriations 2006 | 186 961 000 | 184 786 500 | 2 174 500 | | | |
| Appropriations 2007 | 194 000 000 | | 188 396 310 | 5 603 690 | | |
| Total | 392 944 690 | 193 341 000 | 194 000 000 | 5 603 690 | | |

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.

In addition, the Community may negotiate new fisheries partnership agreements which would need to be financed under this budget line.

Legal basis

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the law of the sea (OJ L 160, 14.6.2006, p. 1).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (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 | Official Journal | 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 | 24 July 1990 | L 212, 9.8.1990 | |
| | as last amended by Regulation (EC) No 1927/2004 | 21 October 2004 | L 332, 6.11.2004 | 1.7.2004 to 30.6.2005 |
| | Proposal for a Regulation and provisional Application Decision awaiting for approval | | | 1.9.2006 to 31.8.2011 |
| Comoros | (EEC) No 1494/88 | 3 May 1988 | L 137, 2.6.1988 | |
| | as last amended by Regulation (EC) No 1660/2005 | 6 October 2005 | L 267, 12.10.2005 | 1.1.2005 to 31.12.2010 |
| 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 |
| | Proposal for a Regulation and provisional Application Decision awaiting for approval | | | 3.12.2005 to 2.12.2011 |
| Greenland | (EEC) No 223/85 and | 29 January 1985 | L 29, 1.2.1985 | |
| | (EEC) No 224/85 | 25 June 2001 | L 209, 2.8.2001 | 1.1.2001 to 31.12.2006 |
| | as last amended by Regulation (EC) No 1575/2001 | | | 1.1.2004 to 31.12.2006 |
| | Proposal for a Regulation and provisional Application Decision awaiting for approval | | | 1.1.2007 to 31.12.2012 |

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (*cont'd*)11 03 01 (*cont'd*)

| Country | Regulation | Date | Official Journal | Duration |
|--------------------|---|------------------|-------------------|------------------------|
| Guinea-Bissau | (EEC) No 2213/80 | | | |
| | 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) | | | |
| | 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 |
| | Prorogation of the current agreement in the process of adoption | | | 15.6.2006 to 14.6.2007 |
| 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 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 | 16.9.2003 to 15.9.2006 |
| | Agreement expiring in 2006, negotiations currently ongoing | | | |
| 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 |
| | extended by Regulation (EC) No 555/2005 | 17 February 2005 | L 94, 13.4.2005 | 1.1.2004 to 31.12.2006 |
| | Agreement expiring in 2006, negotiations currently ongoing | | | |
| Mauritius | (EEC) No 1616/89 | | | |
| | as 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 2003/2004 | 21 October 2004 | L 348, 24.11.2004 | 3.12.2003 to 2.12.2007 |

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (cont'd)

11 03 01 (cont'd)

| Country | Regulation | Date | Official Journal | Duration |
|--------------------------------|---|------------------|----------------------|------------------------|
| Mauritania | (EC) No 408/97 | 24 February 1997 | L 62, 4.3.1997 | |
| | as last amended by (EC) No 2528/2001 | 17 December 2001 | L 341, 22.12.2001 | 1.8.2001 to 31.7.2006 |
| | New agreement proposed | | | 1.8.2006 to 31.7.2008 |
| Federated States of Micronesia | (EC) No 805/2006 | 25 April 2006 | L 151, 6.6.2006 | 2006 to 2009 |
| Morocco | (EC) No 764/2006 | 22 May 2006 | L 141, 29.5.2006 | 1.6.2006 to 31.5.2010 |
| Mozambique | (EC) No 2329/2003 | 22 December 2003 | L 345, 31.12.2003 | 1.1.2004 to 31.12.2006 |
| | Agreement expiring in 2006, negotiations currently ongoing | | | |
| 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 |
| | Agreement expiring in 2006, negotiations currently ongoing | | | |
| 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 |
| | Agreement expiring in 2006, negotiations currently ongoing | | | |
| Seychelles | (EEC) No 1708/87 | 15 June 1987 | L 160, 20.6.1987 | 18.1.2002 to 17.1.2005 |
| | as last amended by Regulation (EC) No 923/2002 | 30 May 2002 | L 144, 1.6.2002 | 18.1.2005 to 17.1.2011 |
| | Protocol extended (Regulation in process of adoption) | | | |
| Solomon Islands | (EC) No 563/2006 | 13 March 2006 | L 105, 13.4.2006 | 2006 to 2009 |
| Tanzania | Agreement and Protocol initialled in June 2004 — in the process of final adoption (foreseen adoption by the Council in July 2006) | | | 2006 to 2009 |

The financial contribution resulting from old fisheries agreements generally includes a part 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. For new partnership agreements a global envelope is allocated. The amounts for 2007 concerning fisheries agreements in force can be broken down as follows (commitments): financial contribution EUR 10 917 500, support to the fisheries policy and other targeted measures EUR 1 545 000, and global envelopes for new partnership agreements EUR 42 819 000.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (*cont'd*)

11 03 02 Contributions to international organisations

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 600 000 | 3 600 000 | 3 400 000 | 3 400 000 | 2 225 514,52 | 2 189 314,45 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|-----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 36 200 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 400 000 | 3 400 000 | | | | |
| Appropriations 2007 | 3 600 000 | | 3 600 000 | | | |
| Total | 7 036 200 | 3 400 000 | 3 600 000 | | | |

(1) The RAL will be decommitted during the financial year.

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)),
- 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), (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of United Nations) 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)),

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRSCHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (*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) (Council Decision 2005/75/EC of 26 April 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 (OJ L 32, 4.2.2005, p. 1)),
- Agreement for the International Dolphin Conservation Programme (AIDCP) (Council Decision 1999/386/EC of 7 June 1999) on the provisional application by the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 147, 12.6.1999, p. 23). Proposal for a Council Decision, presented by the Commission on 29 November 2004, for the Ratification of the AIDCP (COM(2004) 764 final),
- 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 (OJ L 15, 19.1.2005, p. 9). Proposal in preparation for the ratification of the new IATTC Convention, for adoption in the course of 2005),
- arrangement for the conservation and management of swordfish stocks in the south-east Pacific, negotiating mandate in progress,
- the Bering Strait Convention.

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.

Legal basis

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (cont'd)

11 03 03 Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 300 000 | 7 300 000 | 1 725 000 | 1 725 000 | 808 721,31 | 655 889,33 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 482 183 | 250 000 ⁽¹⁾ | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 725 000 | 1 475 000 | 250 000 | | | |
| Appropriations 2007 | 7 300 000 | | 7 050 000 | 250 000 | | |
| Total | 9 507 183 | 1 725 000 | 7 300 000 | 250 000 | | |

⁽¹⁾ The outstanding RAL will be decommitted after the final closure of the programme.

Remarks

This appropriation is intended to fund:

- preparatory work on new international fisheries organisations (South Indian Ocean Fisheries Agreement, South Pacific Regional Fisheries Organisation, etc.),
- international fisheries organisations in which the European Community has observer status (Article 37 of the Treaty on European Union and Article 310 of the Treaty establishing the European Community):
 - Inter-American Tropical Tuna Commission (IATTC), negotiating mandate in progress,
 - the International Whaling Commission (IWC),
 - the Organisation for Economic Cooperation and Development (OECD),
- supporting the follow-up and implementation of some regional projects, notably by contributing to punctual joint international control and inspection activities.

This appropriation is intended to cover, *inter alia*:

- 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,

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRSCHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (*cont'd*)11 03 03 (*cont'd*)

- 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;
- grants to regional bodies in which coastal states are involved in the sub-region concerned.

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)),
- 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), (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of the United Nations),
- 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)),
- Committee for the Eastern Central Atlantic Fisheries (CECAF),
- Western Central Atlantic Fisheries Commission (WECAFC),
- 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) (Council Decision 2005/75/EC of 26 April 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 (OJ L 32, 4.2.2005, p. 1)),

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (*cont'd*)11 03 03 (*cont'd*)

- Agreement for the International Dolphin Conservation Programme (AIDCP) (Council Decision 1999/386/EC of 7 June 1999 on the provisional application by the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 147, 12.6.1999, p. 23). Proposal for a Council Decision, submitted by the Commission on 29 November 2004, for the ratification of the AIDCP (COM(2004) 764 final),
- 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 (OJ L 15, 19.1.2005, p. 9). Proposal in preparation for the ratification of the new IATTC Convention, for adoption in the course of 2005),
- arrangement for the conservation and management of swordfish stocks in the south-east Pacific, negotiating mandate in progress,
- the Bering Strait Convention,
- COREP (Comité Régional des Pêches — Golfe de Guinée),
- CRSP (Commission Sous-Régionale des Pêches — Afrique de l'Ouest),
- COI (Commission de l'Océan Indien — Océan Indien).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA (cont'd)

11 03 04 *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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 200 000 | 200 000 | 200 000 | 200 000 | 132 240,— | 128 643,91 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|----------|---------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 16 171 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 200 000 | 200 000 | | | | |
| Appropriations 2007 | 200 000 | | 200 000 | | | |
| Total | 416 171 | 200 000 | 200 000 | | | |

⁽¹⁾ The RAL will be decommitted during the financial year.

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).

Council Regulation(EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|------------------|---------------------|------------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 04 | GOVERNANCE OF THE COMMON FISHERIES POLICY | | | | | | | |
| 11 04 01 | <i>Closer dialogue with the fishing industry and those affected by the common fisheries policy</i> | 2 | 5 776 500 | 5 776 500 | 3 982 400 | 3 982 400 | 2 796 377,89 | 1 463 908,16 |
| | Chapter 11 04 — Total | | 5 776 500 | 5 776 500 | 3 982 400 | 3 982 400 | 2 796 377,89 | 1 463 908,16 |

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 776 500 | 5 776 500 | 3 982 400 | 3 982 400 | 2 796 377,89 | 1 463 908,16 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 404 431 | 2 404 431 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 982 400 | 1 577 969 | 2 404 431 | | | |
| Appropriations 2007 | 5 776 500 | | 3 372 069 | 2 404 431 | | |
| Total | 12 163 331 | 3 982 400 | 5 776 500 | 2 404 431 | | |

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 (CFP) and maritime affairs:

- grants to Regional Advisory Councils (RACs) to cover operational costs as well as interpretation and translation costs of RACs meetings,
- grants to European trade bodies for the organisation of internal coordination meetings in preparation for meetings of the Advisory Committee on Fisheries (ACFA), including the participation of ACFA representatives in the meetings of the RACs in order to ensure coordination of the work of the RACs with that of the ACFA,
- 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, as well as maritime affairs.

The Commission will continue supporting the functioning of the RACs with a financial contribution and by participating in meetings, preparing relevant documents and ensuring that all RAC opinions are included when drafting new legislation. If the Commission does not include the RAC opinion or only parts of the opinion, the Commission should state why and where it deviates from the RAC opinion. The involvement of people working in fisheries and other interest groups in the CFP process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of the appropriation is earmarked also for information and communication activities linked to the common fisheries policy and maritime affairs as well as for communication activities addressed to the interested parties. Efforts will continue to inform the stakeholders and the specialised media in the new Member States as well as in the countries joining the EU in the forthcoming enlargement about the common fisheries policy.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY (*cont'd*)

11 04 01 (*cont'd*)

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).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 05 — FISHERIES RESEARCH

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------------|---------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 05 | FISHERIES RESEARCH | | | | | | | |
| 11 05 01 | Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development | 1.1 | p.m. | p.m. | p.m. | p.m. | 1 018 752,— | 1 096 872,— |
| 11 05 02 | Completion of previous programmes | | | | | | | |
| 11 05 02 01 | Completion of previous programmes (prior to 2003) | 1.1 | — | 4 000 000 | — | 12 000 000 | 24 830,— | 12 022 373,65 |
| 11 05 02 02 | Completion of the sixth EC framework programme (2003 to 2006) | 1.1 | — | 11 400 000 | 13 500 000 | 8 200 000 | 17 870 589,— | 7 615 766,90 |
| | <i>Article 11 05 02 — Subtotal</i> | | — | 15 400 000 | 13 500 000 | 20 200 000 | 17 895 419,— | 19 638 140,55 |
| | Chapter 11 05 — Total | | p.m. | 15 400 000 | 13 500 000 | 20 200 000 | 18 914 171,— | 20 735 012,55 |

Remarks

These remarks apply to all the budget headings in this chapter.

These appropriations will be used in accordance with a proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 December 2005, laying down the rules for the participation of undertakings, research centres and universities in actions under the seventh framework programme and for the dissemination of research results (2007 to 2013) (COM(2005) 705 final).

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.

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 Item 6 0 1 3 of the statement of revenue and 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 lead to additional appropriations being made available in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from outside bodies for 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)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 11 05 01.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 05 — FISHERIES RESEARCH (cont'd)

11 05 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 1 018 752,— | 1 096 872,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 508 310 | | | | | 1 508 310 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 508 310 | | | | | 1 508 310 |

*Remarks**Former Article 11 05 02*

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 Item 6 0 1 3 of the statement of revenue may give rise to the provision of additional appropriations.

Any revenue from the contribution from candidate countries for participation in 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 the contribution from outside bodies for 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)(d) of the Financial Regulation.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 05 — FISHERIES RESEARCH (cont'd)

11 05 02 **Completion of previous programmes**

11 05 02 01 Completion of previous programmes (prior to 2003)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 4 000 000 | — | 12 000 000 | 24 830,— | 12 022 373,65 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|-----------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 16 196 013 | 12 000 000 | 4 000 000 | 196 013 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 16 196 013 | 12 000 000 | 4 000 000 | 196 013 | | |

Remarks

Former Items 11 05 03 01 and 11 05 03 02

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

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), as amended by Decision 88/193/EEC (OJ L 89, 6.4.1988, p. 35).

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), as amended by Decision 93/167/Euratom, EEC (OJ L 69, 20.3.1993, p. 43).

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), as last amended by Decision No 2535/97/EC (OJ L 347, 18.12.1997, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 05 — FISHERIES RESEARCH (cont'd)

11 05 02 (cont'd)

11 05 02 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).

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).

11 05 02 02 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 11 400 000 | 13 500 000 | 8 200 000 | 17 870 589,— | 7 615 766,90 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 22 395 769 | 2 800 000 | 11 400 000 | 4 000 000 | 3 000 000 | 1 195 769 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 13 500 000 | 5 400 000 | | 2 000 000 | 2 000 000 | 4 100 000 |
| Appropriations 2007 | — | | | | | |
| Total | 35 895 769 | 8 200 000 | 11 400 000 | 6 000 000 | 5 000 000 | 5 295 769 |

*Remarks**Former Article 11 05 01*

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.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 05 — FISHERIES RESEARCH (*cont'd*)

11 05 02 (*cont'd*)

11 05 02 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 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 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | | |
|-------------------------------------|---|----|---------------------|--------------------|---------------------|--------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments | |
| 11 06 | EUROPEAN FISHERIES FUND (EFF) | | | | | | | | |
| 11 06 01 | <i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)</i> | 2 | p.m. | 421 937 091 | 509 220 838 | 410 793 208 | 480 926 468,— | 400 394 812,16 | |
| 11 06 02 | <i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i> | 2 | p.m. | 499 414 | p.m. | 606 504 | 0,— | 755 687,29 | |
| 11 06 03 | <i>Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)</i> | 2 | p.m. | p.m. | p.m. | 4 812 419 | 422 236,95 | 5 100 737,34 | |
| 11 06 04 | <i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)</i> | 2 | p.m. | 110 189 061 | 185 082 503 | 170 174 508 | 177 476 162,— | 104 563 285,25 | |
| 11 06 05 | <i>Completion of earlier programmes — Former Objective 5a (prior to 2000)</i> | 2 | p.m. | p.m. | p.m. | 2 438 926 | 0,— | 4 503 080,61 | |
| 11 06 06 | <i>Completion of earlier programmes — Former Community initiatives (prior to 2000)</i> | 2 | p.m. | p.m. | p.m. | 799 835 | 0,— | 617 057,93 | |
| 11 06 07 | <i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Operational technical assistance and innovative measures (2000 to 2006)</i> | 2 | p.m. | 860 000 | 2 535 000 | 2 000 000 | 1 092 491,— | 832 656,89 | |
| 11 06 08 | <i>Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)</i> | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— | |
| 11 06 09 | <i>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco</i> | 2 | p.m. | p.m. | p.m. | 5 000 000 | 0,— | 0,— | |
| 11 06 11 | <i>European Fisheries Fund (EFF) — Operational technical assistance</i> | 2 | | 3 971 698 | 2 780 200 | | | | |
| 11 06 12 | <i>European Fisheries Fund (EFF) — Convergence objective</i> | 2 | | 425 567 209 | 227 823 592 | | | | |
| 11 06 13 | <i>European Fisheries Fund (EFF) — Outside convergence objective</i> | 2 | | 141 383 414 | 73 582 840 | | | | |
| Chapter 11 06 — Total | | | | 570 922 321 | 837 672 198 | 696 838 341 | 596 625 400 | 659 917 357,95 | 516 767 317,47 |

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

Remarks

Article 39 of 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 the Financial Regulation, 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 the Financial Regulation.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty establishing the European Community, in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Proposal for a Council Regulation, submitted by the Commission on 16 July 2004, establishing a European Fisheries Fund (COM(2004) 497 final).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

11 06 01 Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|---------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 421 937 091 | 509 220 838 | 410 793 208 | 480 926 468,— | 400 394 812,16 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|--------------------|--------------------|--------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 728 012 859 | 410 793 208 | 217 219 651 | 100 000 000 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 509 220 838 | | 204 717 440 | 109 343 398 | 50 000 000 | 145 160 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 237 233 697 | 410 793 208 | 421 937 091 | 209 343 398 | 50 000 000 | 145 160 000 |

Remarks

This appropriation is intended to cover FIFG Objective 1 commitments remaining to be settled from the programming period 2000 to 2006.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (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 485/2005 (OJ L 81, 30.3.2005, p. 1).

11 06 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)
Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 499 414 | p.m. | 606 504 | 0,— | 755 687,29 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------------|----------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 399 286 | 756 504 ⁽¹⁾ | 499 414 | | | 143 368 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 399 286 | 756 504 | 499 414 | | | 143 368 |

⁽¹⁾ Payment appropriations of Article 11 06 02 has been reinforced with EUR 150 000 to allow the payment (coming from Article 11 06 01).

Remarks

The special programme for Peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

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 1198/2006 (OJ L 223, 15.8.2006, p. 1), and in particular Article 2(4) thereof.

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), as amended by the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33), and in particular recital 5 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, in particular paragraph 44(b).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 03 *Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 4 812 419 | 422 236,95 | 5 100 737,34 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|--------------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 100 705 823 | 4 812 419 ⁽¹⁾ | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 100 705 823 | 4 812 419 | | | | |

⁽¹⁾ The outstanding RAL will be decommitted after the final closure of the programmes.

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, 20.12.1998, p. 19).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 04 Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|---------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 110 189 061 | 185 082 503 | 170 174 508 | 177 476 162,— | 104 563 285,25 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|-------------|-------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 463 218 361 | 170 174 508 | 110 189 061 | 182 854 792 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 185 082 503 | | | 42 352 503 | 80 000 000 | 62 730 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 648 300 864 | 170 174 508 | 110 189 061 | 225 207 295 | 80 000 000 | 62 730 000 |

Remarks

This appropriation is intended to cover FIFG outside Objective 1 areas commitments to be settled from the programming period 2000 to 2006.

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 485/2005 (OJ L 81, 30.3.2005, p. 1).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 05 *Completion of earlier programmes — Former Objective 5a (prior to 2000)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 2 438 926 | 0,— | 4 503 080,61 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|--------------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 51 171 340 | 2 438 926 ⁽¹⁾ | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 51 171 340 | 2 438 926 | | | | |

⁽¹⁾ The outstanding RAL will be decommitted after the final closure of the programmes.

Remarks

This appropriation is intended to cover the funding, by the FIG, 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).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 06 Completion of earlier programmes — Former Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 799 835 | 0,— | 617 057,93 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 15 832 785 | 799 835 (1) | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 15 832 785 | 799 835 | | | | |

(1) The outstanding RAL will be decommitted after the final closure of the programmes.

Remarks

This appropriation is intended to cover the financing, from the FIG, 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).

Reference acts

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
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 06 (cont'd)

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 I) (COM(97) 642 final).

11 06 07 Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Operational technical assistance and innovative measures (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 860 000 | 2 535 000 | 2 000 000 | 1 092 491,— | 832 656,89 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|----------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 907 188 | 1 907 188 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 535 000 | 92 812 | 860 000 | 1 582 188 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 4 442 188 | 2 000 000 | 860 000 | 1 582 188 | | |

Remarks

This appropriation is intended to cover the funding by FIFG of commitments remaining to be settled from the programming period 2000 to 2006 for innovative measures and technical assistance measures 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 were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required to implement the FIFG. The appropriation was, in particular, 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.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 07 (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 1198/2006 (OJ L 223, 15.8.2006, 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 485/2005 (OJ L 81, 30.3.2005, p. 1).

11 06 08 **Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|-----------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 60 000 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 60 000 | | | | | |

⁽¹⁾ The outstanding RAL will be decommitted after the final closure of the programmes.

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.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRSCHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (*cont'd*)11 06 08 (*cont'd*)*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 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1), as amended by Regulation (EC) No 1181/98 (OJ L 164, 9.6.1998, 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 768/2005 (OJ L 128, 21.5.2005, 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 485/2005 (OJ L 81, 30.3.2005, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 5 000 000 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|--------------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 29 416 515 | 5 000 000 ⁽¹⁾ | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 29 416 515 | 5 000 000 | | | | |

⁽¹⁾ The outstanding RAL will probably be decommitted after the closure of the programme.*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), as last amended by Regulation (EC) No 2325/2003 (OJ L 345, 31.12.2003, p. 25).

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).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 11 European Fisheries Fund (EFF) — Operational technical assistance

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 971 698 | 2 780 200 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|------------------|------------------|------------------|------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 3 971 698 | 2 780 200 | 1 191 498 | | |
| Total | 3 971 698 | 2 780 200 | 1 191 498 | | |

Remarks

New article

This appropriation is intended to cover EFF technical assistance measures as provided for in Article 46 of Regulation (EC) No 1198/2006. The technical assistance measures include studies, evaluations, measures aimed at the partners, measures to disseminate information, installation, operation and interconnection of computerised systems for management, monitoring, inspection and evaluation, improvements in evaluation methods and the exchange of information on practices in this field, the establishment of trans-national and Community networks of actors in the sustainable development of coastal fishing zones.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required to implement the EFF. The appropriation may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions),
- information and publishing expenditures,
- expenditure on information technology and telecommunications,
- contracts for the provision of services,
- support for networking and exchange of best practices.

Legal basis

Proposal for a Council Regulation, submitted by the Commission on 16 July 2004, establishing a European Fisheries Fund (COM(2004) 497 final).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (*cont'd*)11 06 12 **European Fisheries Fund (EFF) — Convergence objective**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 425 567 209 | 227 823 592 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|-------------|-------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 425 567 209 | | 227 823 592 | 131 829 240 | 45 914 620 | 19 999 757 |
| Total | 425 567 209 | | 227 823 592 | 131 829 240 | 45 914 620 | 19 999 757 |

*Remarks**New article*

This appropriation is intended to cover the operational programmes of the European Fisheries Fund (EFF) convergence objective for the programming period 2007 to 2013.

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, as well as to the sustainable development of the fishing zones.

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.

Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 establishing a European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 13 *European Fisheries Fund (EFF) — Outside convergence objective*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 141 383 414 | 73 582 840 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 141 383 414 | | 73 582 840 | 45 200 221 | 12 600 110 | 10 000 243 |
| Total | 141 383 414 | | 73 582 840 | 45 200 221 | 12 600 110 | 10 000 243 |

Remarks

New article

This appropriation is intended to cover EFF measures without convergence objectives as regards commitments relating to the programming period 2007 to 2013.

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, as well as to the sustainable development of the fishing zones.

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) 1198/2006 of 27 July 2006 establishing a European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 07 | CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES | | | | | | | |
| 11 07 01 | <i>Support for the management of fishery resources (collection of basic data)</i> | 2 | 44 000 000 | 40 000 000 | 39 425 000 | 35 070 000 | 28 118 529,99 | 22 474 587,05 |
| 11 07 02 | <i>Support for the management of fishery resources (improvement of scientific advice)</i> | 2 | 5 000 000 | 5 000 000 | 4 000 000 | 4 000 000 | 2 852 424,95 | 2 563 945,76 |
| | Chapter 11 07 — Total | | 49 000 000 | 45 000 000 | 43 425 000 | 39 070 000 | 30 970 954,94 | 25 038 532,81 |

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES (cont'd)

11 07 01 Support for the management of fishery resources (collection of basic data)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 44 000 000 | 40 000 000 | 39 425 000 | 35 070 000 | 28 118 529,99 | 22 474 587,05 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|-------------------|-------------------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 24 690 759 ⁽¹⁾ | 18 075 775 | 660 807 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 39 425 000 | 16 994 225 | 17 339 193 | 5 091 582 | | |
| Appropriations 2007 | 44 000 000 | | 22 000 000 | 22 000 000 | | |
| Total | 108 115 759 | 35 070 000 | 40 000 000 | 27 091 582 | | |

⁽¹⁾ The outstanding amount will be decommitted.

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, necessary for the conservation, management and exploitation of living aquatic resources in the framework of the common fisheries policy.

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), as amended by Decision 2005/703/EC (OJ L 267, 12.10.2005, p. 26).

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), as amended by Regulation (EC) No 1581/2004 (OJ L 289, 10.9.2004, p. 6).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES (*cont'd*)11 07 02 **Support for the management of fishery resources (improvement of scientific advice)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 5 000 000 | 4 000 000 | 4 000 000 | 2 852 424,95 | 2 563 945,76 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 504 702 | 1 945 810 | 558 892 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 000 000 | 2 054 190 | 1 945 810 | | | |
| Appropriations 2007 | 5 000 000 | | 2 495 298 | 2 504 702 | | |
| Total | 11 504 702 | 4 000 000 | 5 000 000 | 2 504 702 | | |

Remarks*Former Article 11 07 01 (in part)*

This appropriation covers:

- expenditure for partnership contracts with national research institutions for the provision of scientific advice,
- expenditure for administrative arrangements with the Joint Research Centre, or any other Community consultative body, to provide the secretariat for the Scientific, Technical and Economic Committee for Fisheries (STECF), to conduct the pre-analysis of the data and to prepare the data to evaluate the situation of the fisheries resources,
- indemnities paid to the members of the STECF, and/or the experts invited by the STECF for their participation and work performed during the working groups and plenary sessions,
- indemnities paid to independent experts providing the Commission with scientific advice, or providing training to administrators or stakeholders in the interpretation of the scientific advice,
- contributions to international bodies in charge of stocks assessments and for providing scientific advice.

Legal basis

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), as amended by Regulation (EC) No 1581/2004 (OJ L 289, 10.9.2004, p. 6).

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 Decision 2005/629/EC of 26 August 2005 establishing a Scientific, Technical and Economic Committee for Fisheries (OJ L 225, 31.8.2005, p. 18).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|--------------------------|--------------------------|--------------------------|---------------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 08 | CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY | | | | | | | |
| 11 08 01 | Financial contribution to the Member States for expenses in the field of control | 2 | 45 000 000 | 35 000 000 | p.m. ⁽¹⁾ | 29 000 000 ⁽²⁾ | 33 780 333,— | 8 696 547,47 |
| 11 08 02 | Inspection and surveillance of fishing activities in Community waters and elsewhere | 2 | 6 250 000 | 6 250 000 | 7 775 000 | 5 775 000 | 5 117 072,26 | 4 106 974,24 |
| 11 08 05 | Community Fisheries Control Agency (CFCA) | | | | | | | |
| 11 08 05 01 | Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2 | 2 | 3 876 000 ⁽³⁾ | 3 876 000 ⁽³⁾ | 3 240 000 ⁽⁴⁾ | 3 240 000 ⁽⁴⁾ | 103 950,58 | 76 921,22 |
| 11 08 05 02 | Community Fisheries Control Agency (CFCA) — Subsidy under Title 3 | 2 | 990 000 ⁽⁵⁾ | 990 000 ⁽⁵⁾ | 1 100 000 | 1 100 000 | 0,— | 0,— |
| | <i>Article 11 08 05 — Subtotal</i> | | 4 866 000 | 4 866 000 | 4 340 000 | 4 340 000 | 103 950,58 | 76 921,22 |
| | Chapter 11 08 — Total | | 56 116 000 | 46 116 000 | 12 115 000 | 39 115 000 | 39 001 355,84 | 12 880 442,93 |

Remarks

New chapter

⁽¹⁾ An appropriation of EUR 32 000 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 9 000 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 24 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 560 000 is entered in Chapter 40 02.

⁽⁵⁾ An appropriation of EUR 110 000 is entered in Chapter 40 02.

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY (*cont'd*)11 08 01 **Financial contribution to the Member States for expenses in the field of control**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|---------------------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 45 000 000 | 35 000 000 | p.m. ⁽¹⁾ | 29 000 000 ⁽²⁾ | 33 780 333,— | 8 696 547,47 |

(¹) An appropriation of EUR 32 000 000 is entered in Chapter 40 02.
(²) An appropriation of EUR 9 000 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 139 183 931 | 34 000 000 | 30 000 000 | 35 000 000 | 32 000 000 | 8 183 931 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 32 000 000 | 4 000 000 | 4 000 000 | 10 000 000 | 8 000 000 | 6 000 000 |
| Appropriations 2007 | 45 000 000 | | 1 000 000 | 5 000 000 | 10 000 000 | 29 000 000 |
| Total | 216 183 931 | 38 000 000 | 35 000 000 | 50 000 000 | 50 000 000 | 43 183 931 |

Remarks

Former Article 11 07 02

This appropriation is intended to cover:

- expenditure incurred by Member States in implementing the monitoring and control systems applicable to the common fisheries policy (CFP) for (i) investments relating to control activities carried out by administrative bodies or by the private sector including implementation of new control technologies and the purchase and modernisation of control means; (ii) training and exchange programmes of civil servants responsible for monitoring control and surveillance tasks in the fisheries area; (iii) implementation of pilot inspection and observer schemes; (iv) cost/benefit analysis, assessment of expenditure and audits incurred by competent authorities in carrying out monitoring, control and surveillance; (v) initiatives, including seminars and media tools, aimed at enhancing awareness both among fishermen and other players such as inspectors, public prosecutors and judges, and among the general public of the need to fight irresponsible and illegal fishing and on the implementation of the CFP rules;
- expenditure relating to administrative arrangements with the Joint Research Centre, or any other Community consultative body, to analyse the implementation of new technologies.

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).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY (cont'd)

11 08 01 (cont'd)

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), as amended by Decision 2006/2/EC of 21 December 2005 (OJ L 2, 5.1.2006, p. 4).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the law of the sea (OJ L 160, 14.6.2006, p. 1).

11 08 02 *Inspection and surveillance of fishing activities in Community waters and elsewhere*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 250 000 | 6 250 000 | 7 775 000 | 5 775 000 | 5 117 072,26 | 4 106 974,24 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 117 285 | 2 800 000 | 850 000 | 367 000 | 100 285 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 775 000 | 2 975 000 | 4 050 000 | 585 000 | 100 000 | 65 000 |
| Appropriations 2007 | 6 250 000 | | 1 350 000 | 4 845 000 | 50 000 | 5 000 |
| Total | 18 142 285 | 5 775 000 | 6 250 000 | 5 797 000 | 250 285 | 70 000 |

Remarks

Former Article 11 07 03

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) studies, training, exchange of inspectors programme and expenditure linked to Community inspections in international waters, including inspection missions and the chartering of inspection vessels.

Legal basis

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).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY (*cont'd*)11 08 02 (*cont'd*)

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 276, 10.10.1983, p. 1), as last amended by Regulation (EC) No 1804/2005 (OJ L 290, 4.11.2005, p. 10).

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).

Council Regulation (EEC) No 3943/90 of 19 December 1990 on the application of the system of observation and inspection established under Article XXIV of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 379, 31.12.1990, p. 45).

Council Regulation (EEC) No 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 768/2005 (OJ L 128, 21.5.2005, p. 1).

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 2166/2005 (OJ L 345, 28.12.2005, p. 5).

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).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the Common Fisheries Policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY (cont'd)

11 08 05 Community Fisheries Control Agency (CFCA)

11 08 05 01 Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|--------------------------|--------------------------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 876 000 ⁽¹⁾ | 3 876 000 ⁽²⁾ | 3 240 000 ⁽³⁾ | 3 240 000 ⁽⁴⁾ | 103 950,58 | 76 921,22 |
| ⁽¹⁾ An appropriation of EUR 24 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 24 000 is entered in Chapter 40 02. ⁽³⁾ An appropriation of EUR 560 000 is entered in Chapter 40 02. ⁽⁴⁾ An appropriation of EUR 560 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|------------------|------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 27 029 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 800 000 | 3 800 000 | | | | |
| Appropriations 2007 | 3 900 000 | | 3 900 000 | | | |
| Total | 7 727 029 | 3 800 000 | 3 900 000 | | | |
| ⁽¹⁾ The RAL will be decommitted during the financial year. | | | | | | |

Remarks

Former Items 11 07 04 01

This item 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

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY (cont'd)

11 08 05 (cont'd)

11 08 05 02 Community Fisheries Control Agency (CFCA) — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|------------------------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 990 000 ⁽¹⁾ | 990 000 ⁽²⁾ | 1 100 000 | 1 100 000 | 0,— | 0,— |
| ⁽¹⁾ An appropriation of EUR 110 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 110 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 100 000 | 1 100 000 | | | | |
| Appropriations 2007 | 1 100 000 | | 1 100 000 | | | |
| Total | 2 200 000 | 1 100 000 | 1 100 000 | | | |

Remarks

Former Items 11 07 04 02

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.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY (cont'd)

11 08 05 (cont'd)

11 08 05 02 (cont'd)

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:

— Title 1 'European Community subsidy'

| | |
|-------|-----------|
| | 5 000 000 |
| Total | 5 000 000 |

Expenditure:

— Title 1 'Staff'

3 800 000

— Title 2 'Administrative expenditure'

100 000

— Title 3 'Operating expenditure'

1 100 000

| | |
|-------|-----------|
| Total | 5 000 000 |
|-------|-----------|

Legal basis

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------|---------------------|---------------|--------------|------------------|
| | | | 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 and maritime affairs' policy area | | | | | | | |
| 11 49 04 01 | Financial Instrument for Fisheries Guidance (FIG) and non-operational technical assistance | 2 | — | p.m. | — | 2 552 | 0,— | 5 786,12 |
| 11 49 04 05 | Contributions to international organisations — Expenditure on administrative management | 2 | — | p.m. | — | 25 000 | 0,— | 24 325,70 |
| | <i>Article 11 49 04 — Subtotal</i> | | — | p.m. | — | 27 552 | 0,— | 30 111,82 |
| 11 49 05 | Support expenditure for research activities of 'Fisheries and maritime affairs' policy area | | | | | | | |
| 11 49 05 03 | Other management expenditure for research | 1.1 | — | — | — | p.m. | 0,— | 1 138,27 |
| | <i>Article 11 49 05 — Subtotal</i> | | — | — | — | p.m. | 0,— | 1 138,27 |
| | Chapter 11 49 — Total | | — | p.m. | — | 27 552 | 0,— | 31 250,09 |

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

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 and maritime affairs' policy area

11 49 04 01 Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 2 552 | 0,— | 5 786,12 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------|----------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 400 | 2 552 ⁽¹⁾ | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 4 400 | 2 552 | | | | |

(¹) RAL will be decommitted.

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 1198/2006 (OJ L 223, 15.8.2006, 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 485/2005 (OJ L 81, 30.3.2005, p. 1).

COMMISSION

TITLE 11 — FISHERIES AND MARITIME AFFAIRS

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 25 000 | 0,— | 24 325,70 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 24 326 | 24 326 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 24 326 | 24 326 | | | | |

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.

COMMISSION
TITLE 11 — FISHERIES AND MARITIME AFFAIRS

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 and maritime affairs' policy area*

11 49 05 03 Other management expenditure for research

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 1 138,27 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 668 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 2 668 | | | | | |

(¹) RAL will be decommitted.

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 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 AND MARITIME AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'FISHERIES AND MARITIME AFFAIRS' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'FISHERIES AND MARITIME AFFAIRS' DIRECTORATE-GENERAL

TITLE 12
INTERNAL MARKET

COMMISSION
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 services on offer, lower prices, encourage labour mobility and international competitiveness,
- ensure the smooth functioning of the European internal market and formulate and implement Commission policy in the key areas of the internal market,
- remove unjustified obstacles to the free movement of services and the freedom of establishment by coordinating and monitoring rules on public procurement, financial services, company law, accounting and auditing standards, industrial and intellectual property, and regulated professions,
- 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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|---|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 01 | ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA | 49 687 176 | 49 687 176 | 47 663 901 | 47 663 901 | 47 270 619,84 | 47 270 619,84 |
| 12 02 | POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET | 6 580 000 | 8 080 000 | 7 750 000 | 11 400 000 | 5 540 223,15 | 4 497 966,61 |
| 12 03 | INTERNAL MARKET FOR 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. | 0,— | 153 020,59 |
| Title 12 — Total | | 56 267 176 | 57 767 176 | 55 413 901 | 59 063 901 | 52 810 842,99 | 51 921 607,04 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|--------------------------|---------------------------|----------------------|
| 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 | 36 927 495 | 35 785 396 ⁽¹⁾ | 35 019 867,85 |
| 12 01 02 | External staff and other management expenditure in support of 'Internal market' policy area | | | | |
| 12 01 02 01 | External staff | 5 | 5 549 735 | 5 643 311 | 5 252 007,50 |
| 12 01 02 11 | Other management expenditure | 5 | 3 707 065 ⁽²⁾ | 2 873 164 ⁽³⁾ | 3 129 085,29 |
| | Article 12 01 02 — Subtotal | | 9 256 800 | 8 516 475 | 8 381 092,79 |
| 12 01 03 | Expenditure related to equipment and services of 'Internal market' policy area | 5 | 2 782 881 | 2 402 030 | 2 268 085,97 |
| 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 | 1.1 | 720 000 | 960 000 | 1 601 573,23 |
| | Article 12 01 04 — Subtotal | | 720 000 | 960 000 | 1 601 573,23 |
| | Chapter 12 01 — Total | | 49 687 176 | 47 663 901 | 47 270 619,84 |

⁽¹⁾ An appropriation of EUR 380 388 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 97 973 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 750 000 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 36 927 495 | 35 785 396 ⁽¹⁾ | 35 019 867,85 |
| ⁽¹⁾ An appropriation of EUR 380 388 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 549 735 | 5 643 311 | 5 252 007,50 |

12 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 3 707 065 ⁽¹⁾ | 2 873 164 ⁽²⁾ | 3 129 085,29 |
| ⁽¹⁾ An appropriation of EUR 97 973 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 750 000 is entered in Chapter 40 01. | | |

12 01 03 Expenditure related to equipment and services of 'Internal market' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 782 881 | 2 402 030 | 2 268 085,97 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 720 000 | 960 000 | 1 601 573,23 |

Remarks

This appropriation is intended to cover expenditure on studies, surveys, meetings of experts, information, activities 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.

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|------------------|---------------------|-------------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 02 | POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET | | | | | | | |
| 12 02 01 | <i>Implementation and develop- ment of the internal market</i> | 1.1 | 6 580 000 | 8 080 000 | 7 750 000 | 11 400 000 | 5 540 223,15 | 4 497 966,61 |
| | Chapter 12 02 — Total | | 6 580 000 | 8 080 000 | 7 750 000 | 11 400 000 | 5 540 223,15 | 4 497 966,61 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 580 000 | 8 080 000 | 7 750 000 | 11 400 000 | 5 540 223,15 | 4 497 966,61 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|---------------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 063 740 | 5 480 000 | 1 930 050 | 653 690 | | |
| Commitment appropriations made available again and/or carried over from 2005 | 1 676 980 | 410 000 | 450 000 | 816 980 | | |
| Appropriations 2006 | 7 750 000 | 1 250 000 | 4 619 950 | 1 880 050 | | |
| Appropriations 2007 | 6 580 000 | | 1 080 000 | 4 000 000 | 1 500 000 | |
| Total | 24 070 720 | 7 140 000 (1) | 8 080 000 | 7 350 720 | 1 500 000 | |

(1) The balance has been transferred.

Remarks

These appropriations are intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and 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,
- the strengthening of administrative cooperation through, *inter alia*, the Internal Market Information System (IMI), the deepening and sound application of internal market legislation between Member States and support for administrative cooperation between the authorities responsible for implementing legislation relating to the internal market with a view to achieving the Lisbon strategic goals as set out in the annual policy strategy,

COMMISSION
TITLE 12 — INTERNAL MARKETCHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET
(cont'd)

12 02 01 (cont'd)

- the setting-up of a system that can effectively and efficiently deal with problems faced by citizens or business, arising as a result of the misapplication of internal market legislation by a public administration in another Member State; production of feedback information through the Solvit system by using an online database system accessible to all coordination centres and which will also be made accessible to citizens and business; support of the initiative by training measures, promotion campaigns and targeted actions with a particular focus on the new Member States,
- interactive policy-making (IPM), in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission's governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and business. The appropriations entered under this item 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 lack 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, free movement of services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Community patent,
- broadening of the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the OECD,
- monitoring of the effects of the removal of obstacles to the internal market for services,
- contributing to the development of a unified area for security and defence, with action working towards the coordination of public procurement procedures for these products at Community level; appropriations may cover devising studies and awareness-raising measures regarding the application of the legislation adopted,
- 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, by putting forward new initiatives intended to consolidate and provide a detailed analysis of the results of the first Financial Services Action Plan,
- improvement of payment systems and retail financial services 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; carrying out of studies in this area,
- 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,
- the implementation of the many measures put forward in the Action Plan on Company Law and Corporate Governance which could lead to studies on a number of targeted subjects, with a view to drawing up the necessary legislative proposals,
- 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 eastern European countries; practical implications of the application of the General Agreement on Tariffs and Trade (GATT) provisions to the postal sector and overlap with UPU regulations,

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*)

- implementing of Community and international provisions in the field of money-laundering, including participation in inter-governmental or ad hoc measures in this field; contributions 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),
- active participation in the meetings held by international associations such as IAIS/AICA (International Association of Insurance Supervisors); this also comprises expenses related to the Commission's participation as a member of the group,
- development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,
- creation and maintenance of systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for services.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, surveys, evaluations, 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 in this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, 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).

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------|---------------------|-------------|--------------|------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 03 | INTERNAL MARKET FOR SERVICES | | | | | | | |
| 12 03 01 | Office for Harmonization in the Internal Market | | | | | | | |
| 12 03 01 01 | Office for Harmonization in the Internal Market — Subsidy under Titles 1 and 2 | 1.1 | 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 | 1.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 12 03 01 — Subtotal</i> | | 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 SERVICES (*cont'd*)

12 03 01 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | 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 the Protocol concerning the conditions and arrangements for admission of the Republic of Bulgaria and Romania to the European Union (OJ L 157, 21.6.2005, p. 29).

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES (cont'd)

12 03 01 (cont'd)

12 03 01 02 Office for Harmonization in the Internal Market — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | 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.

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES (*cont'd*)

12 03 01 (*cont'd*)

12 03 01 02 (*cont'd*)

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' | 206 520 706 |
| Total | 206 520 706 |

Expenditure:

| | |
|---|-------------|
| — Title 1 'Staff' | 62 697 000 |
| — Title 2 'Administrative expenditure' | 39 370 000 |
| — Title 3 'Operating expenditure' | 32 116 000 |
| — Title 10 'Surplus for the financial year' | 72 337 706 |
| Total | 206 520 706 |

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 the Protocol concerning the conditions and arrangements for admission of the Republic of Bulgaria and Romania to the European Union (OJ L 157, 21.6.2005, p. 29).

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------|---------------------|-------------|--------------|-------------------|
| | | | 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 | <i>Support expenditure for operations of 'Internal market' policy area</i> | | | | | | | |
| 12 49 04 01 | Implementation and development of the internal market — Expenditure on administrative management | 1.1 | — | — | — | p.m. | 0,— | 153 020,59 |
| | <i>Article 12 49 04 — Subtotal</i> | | — | — | — | p.m. | 0,— | 153 020,59 |
| | Chapter 12 49 — Total | | — | — | — | p.m. | 0,— | 153 020,59 |

COMMISSION

TITLE 12 — INTERNAL MARKET

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 153 020,59 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|-------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 118 178 | 118 178 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 118 178 | 118 178 (1) | | | | |

(1) An appropriation of EUR 118 178 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET
- PUBLIC PROCUREMENT
- CORPORATE LAW ENVIRONMENT, ACCOUNTING AND AUDITING
- FINANCIAL MARKETS
- FINANCIAL INSTITUTIONS
- KNOWLEDGE-BASED ECONOMY
- EXTERNAL DIMENSION OF THE INTERNAL MARKET

TITLE 13
REGIONAL POLICY

COMMISSION
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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 01 | ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA | 83 281 692 | 83 281 692 | 80 012 211 | 80 012 211 | 75 942 094,14 | 75 942 094,14 |
| 13 03 | EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS | 27 259 169 358 | 21 468 285 469 | 21 925 775 565 | 16 096 633 836 | 21 457 335 144,10 | 16 914 673 534,80 |
| 13 04 | COHESION FUND | 7 116 881 844 | 4 941 967 816 | 6 027 132 110 | 3 000 550 000 | 5 128 517 313,— | 2 234 663 014,48 |
| 13 05 | PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES | 219 950 000 | 635 450 000 | 580 500 000 | 695 800 000 | 521 950 000,— | 749 793 255,18 |
| 13 06 | SOLIDARITY FUND | p.m. | p.m. | 106 357 627 | 106 357 627 | 5 667 578,— | 5 667 578,— |
| | Title 13 — Total | 34 679 282 894 | 27 128 984 977 | 28 719 777 513 | 19 979 353 674 | 27 189 412 129,24 | 19 980 739 476,60 |

COMMISSION

TITLE 13 — REGIONAL POLICY

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|--------------------------|---------------------------|----------------------|
| 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 | 51 381 216 | 48 314 575 ⁽¹⁾ | 46 431 814,82 |
| 13 01 02 | External staff and other management expenditure in support of 'Regional policy' policy area | | | | |
| 13 01 02 01 | External staff | 5 | 2 025 437 | 2 198 284 | 3 279 389,46 |
| 13 01 02 11 | Other management expenditure | 5 | 3 902 917 ⁽²⁾ | 3 706 323 ⁽³⁾ | 3 153 663,65 |
| | Article 13 01 02 — Subtotal | | 5 928 354 | 5 904 607 | 6 433 053,11 |
| 13 01 03 | Expenditure related to equipment and services of 'Regional policy' policy area | 5 | 3 872 122 | 3 243 029 | 3 007 188,62 |
| 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 | 1.2 | 13 100 000 | 13 100 000 | 11 857 167,06 |
| 13 01 04 02 | Instrument for Pre-Accession (IPA) — Regional development component — Expenditure on administrative management | 4 | 4 050 000 | 4 500 000 | 3 251 762,05 |
| 13 01 04 03 | Cohesion Fund (CF) — Expenditure on administrative management | 1.2 | 4 950 000 | 4 950 000 | 4 961 108,48 |
| 13 01 04 04 | European Union Solidarity Fund (EUSF) — Expenditure on administrative management | 3.2 | p.m. | | |
| | Article 13 01 04 — Subtotal | | 22 100 000 | 22 550 000 | 20 070 037,59 |
| | Chapter 13 01 — Total | | 83 281 692 | 80 012 211 | 75 942 094,14 |

⁽¹⁾ An appropriation of EUR 513 569 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 29 392 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 322 500 is entered in Chapter 40 01.

COMMISSION
TITLE 13 — REGIONAL POLICY

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 51 381 216 | 48 314 575 ⁽¹⁾ | 46 431 814,82 |
| ⁽¹⁾ An appropriation of EUR 513 569 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 025 437 | 2 198 284 | 3 279 389,46 |

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 3 902 917 ⁽¹⁾ | 3 706 323 ⁽²⁾ | 3 153 663,65 |
| ⁽¹⁾ An appropriation of EUR 29 392 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 322 500 is entered in Chapter 40 01. | | |

13 01 03 Expenditure related to equipment and services of 'Regional policy' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 872 122 | 3 243 029 | 3 007 188,62 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 13 100 000 | 13 100 000 | 11 857 167,06 |

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 43 of Regulation (EC) No 1083/2006. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing the Regulation.

It may, in particular, be used to cover:

- studies linked to the drawing up of the strategic guidelines of the Community, the Commission's annual report and the three-yearly cohesion report,
- evaluations, expert reports, statistics and studies, including those of a general nature concerning the operation of the Funds,

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA (cont'd)

13 01 04 (cont'd)

13 01 04 01 (cont'd)

- measures aimed at the partners, the beneficiaries of assistance from the Funds and the general public, including information measures,
- measures to disseminate information, facilitate networking, raise awareness, promote cooperation and exchange experiences throughout the Union,
- installation, operation and interconnection of computerised systems for management, inspection and evaluation,
- improvements in evaluation methods and the exchange of information on practices in this field,
- expenditure on temporary staff (contract agents, seconded national experts, auxiliaries, interim staff) up to the sum of EUR 2 660 000.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 for the European Regional Development Fund, repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund, repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 01 04 02 Instrument for Pre-Accession (IPA) — Regional development component — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 050 000 | 4 500 000 | 3 251 762,05 |

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, inter alia training measures for networking of partners in order to promote social dialogue and civil society,
- expenditure on contract or detached 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 administrative expenditure under Chapter 13 05.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA (cont'd)

13 01 04 (cont'd)

13 01 04 03 Cohesion Fund (CF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 950 000 | 4 950 000 | 4 961 108,48 |

Remarks

This appropriation is intended to cover the technical assistance measures in the Cohesion Fund provided for in Article 45 of Regulation (EC) No 1083/2006. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing the Regulation.

It may, in particular, be used to cover:

- studies linked to the drawing up of the strategic guidelines of the Community, the Commission's annual report and the three-yearly cohesion report,
- evaluations, expert reports, statistics and studies, including those of a general nature concerning the operation of the Funds,
- measures aimed at the partners, the beneficiaries of assistance from the Funds and the general public, including information measures,
- measures to disseminate information, networking, raise awareness, promote cooperation and exchange experiences throughout the Union,
- installation, operation and interconnection of computerised systems for management, inspection and evaluation,
- improvements in evaluation methods and the exchange of information on practices in this field,
- expenditure on temporary staff (contract agents, seconded national experts, auxiliaries, interim staff) up to the sum of EUR 1 140 000.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund, repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing the Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

13 01 04 04 European Union Solidarity Fund (EUSF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | | |

*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 Fund 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 13 06 01

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------------|---------------------|----------------|------------------|-------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 03 | EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS | | | | | | | |
| 13 03 01 | <i>Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)</i> | 1.2 | p.m. | 12 726 229 309 | 17 517 005 689 | 12 146 709 721 | 16 922 942 988,— | 12 076 483 190,76 |
| 13 03 02 | <i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i> | 1.2 | p.m. | 50 000 000 | 17 080 000 | 72 796 901 | 32 885 000,— | 64 292 121,51 |
| 13 03 03 | <i>Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)</i> | 1.2 | p.m. | 35 000 000 | p.m. | 27 150 888 | 0,— | 95 722 149,04 |
| 13 03 04 | <i>Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)</i> | 1.2 | p.m. | 3 620 643 555 | 3 039 945 977 | 2 802 509 908 | 3 194 002 860,— | 3 435 789 185,— |
| 13 03 05 | <i>Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)</i> | 1.2 | p.m. | 6 000 000 | p.m. | 11 373 257 | 0,— | 39 304 670,35 |
| 13 03 06 | <i>Completion of Urban (2000 to 2006)</i> | 1.2 | p.m. | 131 241 283 | 134 267 691 | 85 322 361 | 131 887 810,— | 124 540 671,78 |
| 13 03 07 | <i>Completion of earlier programmes — Community initiatives (prior to 2000)</i> | 1.2 | p.m. | 5 000 000 | p.m. | 15 763 812 | 0,— | 67 795 956,34 |
| 13 03 08 | <i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)</i> | 1.2 | p.m. | 70 000 000 | 45 113 067 | 99 750 000 | 50 652 883,10 | 55 979 653,79 |

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|---------------|---------------------|-------------|-----------------|----------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 03 09 | <i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)</i> | 1.2 | p.m. | 500 000 | p.m. | 479 982 | 0,— | 1 910 414,03 |
| 13 03 10 | <i>Completion of other regional measures</i> | 1.2 | — | — | — | — | 0,— | 0,— |
| 13 03 11 | <i>Completion of the programme for the modernisation of the textile and clothing industry in Portugal</i> | 1.2 | — | — | — | — | 0,— | 0,— |
| 13 03 12 | <i>Community contribution to the International Fund for Ireland</i> | 1.1 | p.m. ⁽¹⁾ | 15 000 000 | 15 000 000 | 15 000 000 | 15 000 000,— | 15 000 000,— |
| 13 03 13 | <i>Completion of Interreg III Community initiative (2000 to 2006)</i> | 1.2 | p.m. | 966 618 983 | 1 156 863 141 | 819 527 006 | 1 109 963 603,— | 917 267 607,76 |
| 13 03 14 | <i>Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)</i> | 1.2 | — | p.m. | — | p.m. | 0,— | 20 587 914,44 |
| 13 03 15 | <i>Financial assistance to create an SME organisation to improve networking skills</i> | 1.2 | p.m. | p.m. | 500 000 | 250 000 | | |
| 13 03 16 | <i>European Regional Development Fund (ERDF) — Convergence</i> | 1.2 | 20 713 696 132 | 3 048 644 731 | | | | |
| 13 03 17 | <i>European Regional Development Fund (ERDF) — PEACE</i> | 1.2 | 30 244 428 | 4 496 913 | | | | |

⁽¹⁾ An appropriation of EUR 15 000 000 is entered in Chapter 40 02.

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 03 18 | <i>European Regional Development Fund (ERDF) — Regional competitiveness and employment</i> | 1.2 | 5 349 761 046 | 596 004 134 | | | | |
| 13 03 19 | <i>European Regional Development Fund (ERDF) — European territorial cooperation</i> | 1.2 | 1 110 410 848 | 170 883 799 | | | | |
| 13 03 20 | <i>European Regional Development Fund (ERDF) — Operational technical assistance</i> | 1.2 | 55 056 904 | 22 022 762 | | | | |
| | Chapter 13 03 — Total | | 27 259 169 358 | 21 468 285 469 | 21 925 775 565 | 16 096 633 836 | 21 457 335 144,10 | 16 914 673 534,80 |

COMMISSION
TITLE 13 — REGIONAL POLICYCHAPTER 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 the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced. Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

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 the Financial Regulation. Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

The special programme for peace and reconciliation will continue until 2010, in accordance with the conclusions of the Brussels European Council of 15 and 16 December 2005.

Measures to combat fraud are funded from Article 24 02 01.

This appropriation is also intended to co-finance measures to eliminate stockpiles of obsolete pesticides.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 for the European Regional Development Fund, repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund, repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 15 and 16 December 2005.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

13 03 01 **Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------------|---------------------|----------------|------------------|-------------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 12 726 229 309 | 17 517 005 689 | 12 146 709 721 | 16 922 942 988,— | 12 076 483 190,76 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 29 673 069 686 | 14 446 709 721 | 12 726 229 309 | 2 500 130 656 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 17 517 005 689 | | | 10 000 000 000 | 7 517 005 689 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 47 190 075 375 | 14 446 709 721 | 12 726 229 309 | 12 500 130 656 | 7 517 005 689 | |

Remarks

This appropriation is intended to cover ERDF Objective 1 commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (cont'd)

13 03 02 *Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 50 000 000 | 17 080 000 | 72 796 901 | 32 885 000,— | 64 292 121,51 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 158 053 795 | 72 796 901 | 50 000 000 | 35 256 894 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 17 080 000 | | | 17 080 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 175 133 795 | 72 796 901 | 50 000 000 | 52 336 894 | | |

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from the period 2000 to 2006 for the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland. 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 Brussels European Council meeting on 17 and 18 June 2004, 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 1198//2006 (OJ L 223, 15.8.2006, p. 1).

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, amended by the Act of Accession 2003 (OJ L 236, 23.9.2003, p. 33).

Commission decision C(2005)1721 of 2 June 2005 amending Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II Programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the Border Region (Ireland).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b).

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

13 03 03 **Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 35 000 000 | p.m. | 27 150 888 | 0,— | 95 722 149,04 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 407 528 039 | 27 150 888 | 3 790 000 | | | 376 587 151 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 407 528 039 | 27 150 888 | 3 790 000 | | | 376 587 151 |

Remarks

This appropriation is intended to cover the financing, by the ERDF, of commitments remaining to be settled from the programming period prior to 2000 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 amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (cont'd)

13 03 04 *Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|---------------|-----------------|-----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 620 643 555 | 3 039 945 977 | 2 802 509 908 | 3 194 002 860,— | 3 435 789 185,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|----------------------|----------------------|-------------------|----------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 474 832 089 | 2 802 509 908 | 3 536 643 555 | 51 678 626 | | 84 000 000 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 039 945 977 | | | | 3 039 945 977 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 9 514 778 066 | 2 802 509 908 | 3 536 643 555 | 51 678 626 | 3 039 945 977 | 84 000 000 |

Remarks

This appropriation is intended to cover ERDF Objective 2 commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 June 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

13 03 05 **Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 6 000 000 | p.m. | 11 373 257 | 0,— | 39 304 670,35 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|----------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 60 641 064 | 11 373 257 | 650 000 | | | 48 617 807 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 60 641 064 | 11 373 257 | 650 000 | | | 48 617 807 |

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 the programming periods prior to 2000 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 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

13 03 06 **Completion of Urban (2000 to 2006)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|------------|---------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 131 241 283 | 134 267 691 | 85 322 361 | 131 887 810,— | 124 540 671,78 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|--------------------|-------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 281 273 180 | 85 322 361 | 124 241 283 | 64 709 536 | | 7 000 000 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 134 267 691 | | | | 134 267 691 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 415 540 871 | 85 322 361 | 124 241 283 | 64 709 536 | 134 267 691 | 7 000 000 |

Remarks

This appropriation is intended to cover the Community initiative URBAN II commitments remaining to be settled from the programming period 2000 to 2006. This Community initiative is focused on 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 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

13 03 07 **Completion of earlier programmes — Community initiatives (prior to 2000)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 5 000 000 | p.m. | 15 763 812 | 0,— | 67 795 956,34 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|---------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 101 214 701 | 15 763 812 | 541 000 | | | 84 909 889 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 101 214 701 | 15 763 812 | 541 000 | | | 84 909 889 |

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from ERDF commitments relating to Community initiatives prior to 2000.

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 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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).

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
TITLE 13 — REGIONAL POLICYCHAPTER 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 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 **Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 70 000 000 | 45 113 067 | 99 750 000 | 50 652 883,10 | 55 979 653,79 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 192 978 352 | 99 750 000 | 56 000 000 | 37 228 352 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 45 113 067 | | | 5 113 067 | 40 000 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 238 091 419 | 99 750 000 | 56 000 000 | 42 341 419 | 40 000 000 | |

Remarks

This appropriation is intended to cover the ERDF commitments for the innovative measures and technical assistance remaining to be settled from the programming period 2000 to 2006 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.

This appropriation is also intended to fund measures taken by partners in preparation for the next programming period.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (cont'd)

13 03 08 (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 1198/2006 (OJ L 223, 15.8.2006, p. 1).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 09 **Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 500 000 | p.m. | 479 982 | 0,— | 1 910 414,03 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------------|---------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 818 804 | 479 982 | 54 000 | 8 284 822 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 8 818 804 | 479 982 | 54 000 | 8 284 822 | | |

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods prior to 2000, 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 multi-annual 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).

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)13 03 09 (*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 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 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 10 **Completion of other regional measures**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 0,— |

Remarks

This article is intended to cover payments against previous commitments under this article.

13 03 11 **Completion of the programme for the modernisation of the textile and clothing industry in Portugal**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 0,— |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | 15 000 000 | 15 000 000 | 15 000 000 | 15 000 000,— | 15 000 000,— |
| ⁽¹⁾ An appropriation of EUR 15 000 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|------------|------------|------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 15 000 000 | 15 000 000 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 15 000 000 | p.m. | 15 000 000 | p.m. | p.m. | |
| Appropriations 2007 | 15 000 000 ⁽¹⁾ | | p.m. | 15 000 000 | p.m. | |
| Total | 45 000 000 | 15 000 000 | 15 000 000 | 15 000 000 | p.m. | |
| ⁽¹⁾ This appropriation is entered in Item 40 02 41 01. | | | | | | |

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 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005 to 2006) (OJ L 30, 3.2.2005, p. 1).

Council Regulation (EC) No 1968/2006 of 21 December 2006 concerning Community financial contributions to the International Fund for Ireland (2007 to 2010) (OJ L 409, 30.12.2006, p. 86).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

13 03 13 **Completion of Interreg III Community initiative (2000 to 2006)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|-----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 966 618 983 | 1 156 863 141 | 819 527 006 | 1 109 963 603,— | 917 267 607,76 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|--------------------|--------------------|--------------------|----------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 549 708 301 | 819 527 006 | 966 618 983 | 763 562 312 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 156 863 141 | | | | 1 156 863 141 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 3 706 571 442 | 819 527 006 | 966 618 983 | 763 562 312 | 1 156 863 141 | |

Remarks

This appropriation is intended to cover commitments remaining to be settled under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation 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. This appropriation also covers measures taken by partners in preparation for the next programming period.

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 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Reference acts

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 — Completion of earlier programmes (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 20 587 914,44 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 70 859 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 70 859 | | | | | |

⁽¹⁾ This appropriation will be transferred or decommitted.

Remarks

This appropriation is intended to cover the commitments remaining to be settled for projects from the programming period 2000 to 2006 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 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

13 03 15 *Financial assistance to create an SME organisation to improve networking skills*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 500 000 | 250 000 | | |

Remarks

At present, SMEs do not possess the infrastructure necessary in order easily to promote the exchange of knowledge, experience and best practice.

13 03 16 *European Regional Development Fund (ERDF) — Convergence*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 713 696 132 | 3 048 644 731 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------|---------------|---------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 20 713 696 132 | | 3 048 644 731 | 4 500 000 000 | 13 165 051 401 | |
| Total | 20 713 696 132 | | 3 048 644 731 | 4 500 000 000 | 13 165 051 401 | |

Remarks

This appropriation is intended to cover the programmes under the ERDF objective of the convergence in the programming period 2007 to 2013. This objective is aimed at speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment. Part of the appropriations is intended for financing the management of the Natura 2000 network.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 for the European Regional Development Fund, repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund, repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (cont'd)

13 03 17 European Regional Development Fund (ERDF) — PEACE

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 244 428 | 4 496 913 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 30 244 428 | | 4 496 913 | 6 000 000 | 19 747 515 | |
| Total | 30 244 428 | | 4 496 913 | 6 000 000 | 19 747 515 | |

Remarks

This appropriation is intended to cover the PEACE programme under the European territorial cooperation objective of the ERDF. The PEACE programme shall be implemented as a cross-border cooperation programme within the meaning of Article 3(2)(c) of Council Regulation (EC) No 1083/2006.

The PEACE programme shall promote social and economic stability in the regions concerned, including notably actions to promote cohesion between communities. The eligible area shall be the whole of Northern Ireland and the border counties of Ireland. This programme will be implemented in full respect of additionality of structural fund interventions.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 for the European Regional Development Fund, repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund, repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Brussels European Council of 15 and 16 December 2005.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

13 03 18 *European Regional Development Fund (ERDF) — Regional competitiveness and employment*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 349 761 046 | 596 004 134 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|----------|-------------|---------------|---------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 5 349 761 046 | | 596 004 134 | 1 000 000 000 | 3 753 756 912 | |
| Total | 5 349 761 046 | | 596 004 134 | 1 000 000 000 | 3 753 756 912 | |

Remarks

This appropriation is intended to cover the programmes under the ERDF objective of the regional competitiveness in the programming period 2007 to 2013. This objective shall, outside the least-developed regions, be aimed at strengthening regions' competitiveness and attractiveness as well as employment.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 for the European Regional Development Fund, repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund, repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (cont'd)

13 03 19 **European Regional Development Fund (ERDF) — European territorial cooperation**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 110 410 848 | 170 883 799 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|----------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 1 110 410 848 | | 170 883 799 | 300 000 000 | 639 527 049 | |
| Total | 1 110 410 848 | | 170 883 799 | 300 000 000 | 639 527 049 | |

Remarks

This appropriation is intended to cover the programmes under the ERDF objective of the European territorial cooperation in the programming period 2007 to 2013. This objective shall be aimed at strengthening the territorial cooperation and exchange of experience at the appropriate territorial level.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 for the European Regional Development Fund, repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund, repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS (*cont'd*)

13 03 20 *European Regional Development Fund (ERDF) — Operational technical assistance*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 55 056 904 | 22 022 762 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 55 056 904 | | 22 022 762 | 22 022 762 | 11 011 380 | |
| Total | 55 056 904 | | 22 022 762 | 22 022 762 | 11 011 380 | |

Remarks

This appropriation is intended to finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1080/2006.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 for the European Regional Development Fund, repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund, repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 04 — COHESION FUND

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|----------------------|----------------------|----------------------|----------------------|------------------------|-------------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 04 | COHESION FUND | | | | | | | |
| 13 04 01 | <i>Cohesion Fund — Completion of previous projects (prior to 2007)</i> | 1.2 | p.m. | 3 250 000 000 | 6 027 132 110 | 3 000 550 000 | 5 128 517 313,— | 2 234 663 014,48 |
| 13 04 02 | <i>Cohesion Fund</i> | 1.2 | 7 116 881 844 | 1 691 967 816 | | | | |
| | Chapter 13 04 — Total | | 7 116 881 844 | 4 941 967 816 | 6 027 132 110 | 3 000 550 000 | 5 128 517 313,— | 2 234 663 014,48 |

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 the Financial Regulation. Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 04 — COHESION FUND (cont'd)

13 04 01 Cohesion Fund — Completion of previous projects (prior to 2007)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|---------------|-----------------|------------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 250 000 000 | 6 027 132 110 | 3 000 550 000 | 5 128 517 313,— | 2 234 663 014,48 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 12 496 278 060 | 3 500 550 000 | 3 250 000 000 | 3 300 000 000 | 2 445 728 060 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 6 027 132 110 | | | | | 6 027 132 110 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 18 523 410 170 | 3 500 550 000 | 3 250 000 000 | 3 300 000 000 | 2 445 728 060 | 6 027 132 110 |

Remarks

This appropriation is intended to cover the commitments of the Cohesion Fund remaining to be settled before 2000 and completion of the programming period 2000 to 2006.

Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to fund measures taken by partners for the next programming period.

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 last amended by the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 04 — COHESION FUND (cont'd)

13 04 02 Cohesion Fund

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 116 881 844 | 1 691 967 816 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|----------|---------------|---------------|---------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 7 116 881 844 | | 1 691 967 816 | 3 500 000 000 | 1 924 914 028 | |
| Total | 7 116 881 844 | | 1 691 967 816 | 3 500 000 000 | 1 924 914 028 | |

Remarks

This appropriation is intended to cover the commitments for the Cohesion Fund in the programming period 2007 to 2013. Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to fund measures taken by partners for the next programming period.

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 last amended by the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund, repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006, establishing the Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|--------------------|---------------------|--------------------|----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 05 | PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES | | | | | | | |
| 13 05 01 | Instrument for structural policies for pre-accession (ISPA) — Completion of previous projects (2000 to 2006) | | | | | | | |
| 13 05 01 01 | Instrument for structural policies for pre-accession (ISPA) — Completion of other previous interventions (2000 to 2006) | 4 | p.m. | 265 714 000 | 580 500 000 | 220 800 000 | 521 950 000,— | 229 571 856,79 |
| 13 05 01 02 | Instrument for structural policies for pre-accession — Closure of pre-accession assistance, relating to eight applicant countries | 4 | p.m. | 364 286 000 | p.m. | 475 000 000 | 0,— | 520 221 398,39 |
| | <i>Article 13 05 01 — Subtotal</i> | | p.m. | 630 000 000 | 580 500 000 | 695 800 000 | 521 950 000,— | 749 793 255,18 |
| 13 05 02 | Instrument for Pre-Accession (IPA) — Regional Development component | 4 | 219 950 000 | 5 450 000 | | | | |
| 13 05 03 | Instrument for Pre-Accession (IPA) — Cross-border cooperation (CBC) component | | | | | | | |
| 13 05 03 01 | Cross-border cooperation (CBC) — Contribution from Heading 1-b | 1.2 | p.m. | p.m. | | | | |
| 13 05 03 02 | Cross-border cooperation (CBC) — Contribution from Heading 4 | 4 | p.m. | p.m. | | | | |
| | <i>Article 13 05 03 — Subtotal</i> | | p.m. | p.m. | | | | |
| | Chapter 13 05 — Total | | 219 950 000 | 635 450 000 | 580 500 000 | 695 800 000 | 521 950 000,— | 749 793 255,18 |

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES (*cont'd*)

13 05 01 Instrument for structural policies for pre-accession (ISPA) — Completion of previous projects (2000 to 2006)

Remarks

Aid provided by the Instrument for structural policies for pre-accession (ISPA) is intended to help the candidate countries of central and eastern Europe in their accession to the European Union. 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 pre-accession (ISPA) — Completion of other previous interventions (2000 to 2006)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|---------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 265 714 000 | 580 500 000 | 220 800 000 | 521 950 000,— | 229 571 856,79 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 843 638 761 | 220 800 000 | 265 714 000 | 350 000 000 | 400 000 000 | 607 124 761 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 580 500 000 | | | 100 000 000 | 350 000 000 | 130 500 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 2 424 138 761 | 220 800 000 | 265 714 000 | 450 000 000 | 750 000 000 | 737 624 761 |

Remarks

This appropriation is intended to cover assistance under 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 pre-accession 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 Pre-accession (OJ L 161, 26.6.1999, p. 73), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

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 — PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES (cont'd)

13 05 01 (cont'd)

13 05 01 02 Instrument for structural policies for pre-accession — Closure of pre-accession assistance, relating to eight applicant countries

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|--------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 364 286 000 | p.m. | 475 000 000 | 0,— | 520 221 398,39 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|-------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 148 559 061 | 475 000 000 | 364 286 000 | 309 273 061 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 148 559 061 | 475 000 000 | 364 286 000 | 309 273 061 | | |

Remarks

This appropriation is intended to cover assistance under 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 pre-accession 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 Pre-accession (OJ L 161, 26.6.1999, p. 73), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES (cont'd)

13 05 02 Instrument for Pre-Accession (IPA) — Regional Development component

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 219 950 000 | 5 450 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|-----------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 219 950 000 | | 5 450 000 | 100 000 000 | 114 500 000 | |
| Total | 219 950 000 | | 5 450 000 | 100 000 000 | 114 500 000 | |

Remarks

New Article

This appropriation is intended to cover the assistance of the Community to the candidate countries covered by IPA in progressive alignment with the standards and policies of the European Union, including where appropriate the *acquis communautaire*, with a view to membership.

The regional development component shall support countries in policy development and preparation for the implementation and management of the Community's cohesion policy, in particular in their preparation for the Structural Funds.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES (*cont'd*)

13 05 03 Instrument for Pre-Accession (IPA) — Cross-border cooperation (CBC) component

13 05 03 01 Cross-border cooperation (CBC) — Contribution from Heading 1-b

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | p.m. | | p.m. | | | |

Remarks

This appropriation is intended to provide the ERDF contribution for cross-border cooperation projects and the technical assistance provided outside the Commission which is required for the implementation in the Member states.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82)

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES (cont'd)

13 05 03 (cont'd)

13 05 03 02 Cross-border cooperation (CBC) — Contribution from Heading 4

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | p.m. | | p.m. | | | |

Remarks

New Item

This appropriation is intended to provide the IPA contribution for cross-border cooperation projects and technical assistance provided outside the Commission which is required for implementation in the candidate and pre-candidate countries.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82)

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------|---------------------|--------------------|--------------------|--------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 06 | SOLIDARITY FUND | | | | | | | |
| 13 06 01 | <i>European Union Solidarity Fund — Member States</i> | 3.2 | p.m. | p.m. | 14 798 589 | 14 798 589 | 5 667 578,— | 5 667 578,— |
| 13 06 02 | <i>European Union Solidarity Fund — Countries negotiating for accession</i> | 4 | p.m. | p.m. | 91 559 038 | 91 559 038 | 0,— | 0,— |
| | Chapter 13 06 — Total | | p.m. | p.m. | 106 357 627 | 106 357 627 | 5 667 578,— | 5 667 578,— |

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND (*cont'd*)

13 06 01 *European Union Solidarity Fund — Member States*

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|------------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 14 798 589 | 14 798 589 | 5 667 578,— | 5 667 578,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | 92 880 830 | | | | | |
| Appropriations 2006 | 14 798 589 | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 107 679 419 | | | | | |

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).

Regulation of the European Parliament and of the Council No ... of ... establishing the European Union Solidarity Fund (OJ L ..., p.).

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND (cont'd)

13 06 02 **European Union Solidarity Fund — Countries negotiating for accession**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 91 559 038 | 91 559 038 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 91 559 038 | 91 559 038 | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 91 559 038 | 91 559 038 | p.m. | | | |

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of natural disasters in countries involved in accession negotiations with the European Union.

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).

Regulation of the European Parliament and of the Council (EC) No ... of ... establishing the European Union Solidarity Fund (OJ L, ..., p.).

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.06.2006, p. 1).

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL
- CONTROL RELATED TO COHESION POLICY PRE-ACCESSION
- POLICY STRATEGY, COORDINATION AND EVALUATION FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL

TITLE 14

TAXATION AND CUSTOMS UNION

COMMISSION
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 a chapter of administrative expenditure and 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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|---------------------|--------------------|---------------------|-------------------|----------------------|----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 01 | ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA | 47 624 730 | 47 624 730 | 42 425 228 | 42 425 228 | 42 342 712,93 | 42 342 712,93 |
| 14 02 | POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL | 3 500 000 | 3 725 000 | 3 525 000 | 3 025 000 | 1 327 607,— | 1 094 870,18 |
| 14 03 | INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS | p.m. | 1 206 078 | 1 755 000 | 2 059 920 | 822 045,58 | 432 884,81 |
| 14 04 | CUSTOMS POLICY | 34 955 000 | 36 229 000 | 32 841 500 | 28 500 000 | 23 531 865,67 | 18 764 645,72 |
| 14 05 | TAXATION POLICY | 23 800 000 | 25 150 000 | 23 300 000 | 20 050 000 | 19 235 484,47 | 11 619 694,01 |
| 14 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 0,— |
| | Title 14 — Total | 109 879 730 | 113 934 808 | 103 846 728 | 96 060 148 | 87 259 715,65 | 74 254 807,65 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|--------------------------|---------------------------|----------------------|
| 14 01 | ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA | | | | |
| 14 01 01 | <i>Expenditure related to staff in active employment of 'Taxation and customs union' policy area</i> | 5 | 35 781 772 | 33 039 275 ⁽¹⁾ | 32 319 330,77 |
| 14 01 02 | <i>External staff and other management expenditure in support of 'Taxation and customs union' policy area</i> | | | | |
| 14 01 02 01 | External staff | 5 | 5 358 479 | 4 485 221 | 4 664 654,04 |
| 14 01 02 11 | Other management expenditure | 5 | 3 537 941 ⁽²⁾ | 2 458 031 ⁽³⁾ | 3 249 663,80 |
| | Article 14 01 02 — Subtotal | | 8 896 420 | 6 943 252 | 7 914 317,84 |
| 14 01 03 | <i>Expenditure related to equipment and services of 'Taxation and customs union' policy area</i> | 5 | 2 696 538 | 2 217 701 | 2 093 183,82 |
| 14 01 04 | <i>Support expenditure for operations of 'Taxation and customs union' policy area</i> | | | | |
| 14 01 04 01 | Implementation and development of the internal market — Expenditure on administrative management | 1.1 | 250 000 | 225 000 | 15 880,50 |
| 14 01 04 03 | Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management | 4 | — | — | 0,— |
| | Article 14 01 04 — Subtotal | | 250 000 | 225 000 | 15 880,50 |
| | Chapter 14 01 — Total | | 47 624 730 | 42 425 228 | 42 342 712,93 |

⁽¹⁾ An appropriation of EUR 351 197 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 156 757 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 1 200 000 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 35 781 772 | 33 039 275 ⁽¹⁾ | 32 319 330,77 |
| ⁽¹⁾ An appropriation of EUR 351 197 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 358 479 | 4 485 221 | 4 664 654,04 |

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 3 537 941 ⁽¹⁾ | 2 458 031 ⁽²⁾ | 3 249 663,80 |
| ⁽¹⁾ An appropriation of EUR 156 757 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 1 200 000 is entered in Chapter 40 01. | | |

14 01 03 *Expenditure related to equipment and services of ‘Taxation and customs union’ policy area*

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 696 538 | 2 217 701 | 2 093 183,82 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 250 000 | 225 000 | 15 880,50 |

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 14 02 01.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

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 03 Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management

Figures (*Non-differentiated appropriations*)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| — | — | 0,— |

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|------------------|---------------------|------------------|--------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 02 | POLICY STRATEGY AND COORDINATION FOR ‘TAXATION AND CUSTOMS UNION’ DIRECTORATE- GENERAL | | | | | | | |
| 14 02 01 | <i>Implementation and develop- ment of the internal market</i> | 1.1 | 3 500 000 | 3 725 000 | 3 525 000 | 3 025 000 | 1 327 607,— | 1 094 870,18 |
| | Chapter 14 02 — Total | | 3 500 000 | 3 725 000 | 3 525 000 | 3 025 000 | 1 327 607,— | 1 094 870,18 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 500 000 | 3 725 000 | 3 525 000 | 3 025 000 | 1 327 607,— | 1 094 870,18 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 125 716 | 1 705 000 | 420 716 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 525 000 | 1 320 000 | 1 804 284 | 400 716 | | |
| Appropriations 2007 | 3 500 000 | | 1 500 000 | 1 550 000 | 450 000 | |
| Total | 9 150 716 | 3 025 000 | 3 725 000 | 1 950 716 | 450 000 | |

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 and further development in connection with the following:

- studies and conferences relating to the simplification and modernisation of the legislation of the VAT system in accordance with the new VAT strategy adopted by the Commission, in order to eliminate distortions and facilitate economic activity 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,

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNIONCHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL
(cont'd)

14 02 01 (cont'd)

- fiscal policies: 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 and real taxation rates in the enlarged Europe, study on possible Commission initiative on transfer of a registered office of a business, access to extensive basic information sources, modernisation of the annual inventory of taxes levied in the Member States, studies related to economic evaluation and impact assessment of Commission proposals in the area of taxation, study of effective tax rates, the future of taxation policy in the enlarged EU, study on the implementation of Directive 2003/49/EC for interest and royalty payments in the Member States, evaluation of the economic impact of tax coordination and cooperation in the EU, analysis of certain structural aspects of corporate tax bases with specific reference to the principles of the International Financial Reporting Standards (IFRS), analysis of the impact of an initiative on the cross-border deduction of losses, study on the possible impact of double tax treaty amendments, studies related to the Common Consolidated Corporate Tax Base Project, study on the amended Merger Directive and technical contribution to the calculation of real rates of taxation of labour,
- customs: administration of customs laboratories (Group of Customs Laboratories on harmonisation of working methods in Member States' customs laboratories): writing of manuals,
- 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: evaluation of the impact of the preferential origin rules in certain product sectors,
- customs: update, partial translation and modernisation of the European customs inventory of chemical substances (ECICS), organisation of workshops, scientific assistance and secretariat,
- customs: impact assessment of customs transit and feasibility study for an observation system for the external border of the European Union,
- customs: modernisation of the Combined Nomenclature and of the Harmonised System 2012 nomenclature,
- customs: a smooth transition between the current customs programme and the follow-up programme.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, impact assessments, 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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|------------------|---------------------|------------------|-------------------|-------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 03 | INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS | | | | | | | |
| 14 03 01 | <i>Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme</i> | 4 | — | — | p.m. | p.m. | 0,— | 0,— |
| 14 03 02 | <i>Customs cooperation and international assistance (Customs 2007)</i> | 4 | p.m. | 1 206 078 | 1 755 000 | 2 059 920 | 822 045,58 | 432 884,81 |
| | Chapter 14 03 — Total | | p.m. | 1 206 078 | 1 755 000 | 2 059 920 | 822 045,58 | 432 884,81 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|-------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 592 | | | | | 1 592 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 1 592 | | | | | 1 592 |

⁽¹⁾ The RAL will be decommitted during the financial year.

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 3 1 or 6 0 3 2 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

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 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.

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS (*cont'd*)**14 03 02** *Customs cooperation and international assistance (Customs 2007)*Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 206 078 | 1 755 000 | 2 059 920 | 822 045,58 | 432 884,81 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 610 998 | 1 059 920 | 551 078 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 755 000 | 1 000 000 | 655 000 | 100 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 3 365 998 | 2 059 920 | 1 206 078 | 100 000 | | |

Remarks

This appropriation is intended to finance actions involving conferences and seminars, technical assistance and IT support to coordinate the training and technical assistance and cooperation actions carried out by the Community and the Member States with third countries' administrations, to ensure the consistency of Community actions, both external and internal.

The operating expenditure shall also cover training, technical assistance and cooperation actions for the benefit of:

- the candidate countries to enable them to comply with Community customs legislation in the context of the enlargement process; the appropriation is intended in this respect to meet the costs of assistance, conformity tests and interconnecting the national systems with those of the Community,
- third countries to support them in the modernisation of their administrations.

Any revenue from the participation of non-member countries in customs cooperation agreements, entered in Item 6 0 3 1 or 6 0 3 2 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.

This appropriation is intended to cover the clearance of commitments up to 31 December 2006. The commitment appropriations for the actions covered by this article for 2007 are to be found in Title 22.

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), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

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.

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82)

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 04 — CUSTOMS POLICY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------------|---------------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 04 | CUSTOMS POLICY | | | | | | | |
| 14 04 01 | <i>Finalisation of the Customs 2002 programme</i> | 1.1 | — | p.m. | — | p.m. | 0,— | 332 501,22 |
| 14 04 02 | <i>Customs 2007 programme</i> | 1.1 | 34 955 000 | 36 229 000 | 32 841 500 ⁽¹⁾ | 28 500 000 ⁽²⁾ | 23 531 865,67 | 18 432 144,50 |
| | Chapter 14 04 — Total | | 34 955 000 | 36 229 000 | 32 841 500 | 28 500 000 | 23 531 865,67 | 18 764 645,72 |

⁽¹⁾ An appropriation of EUR 1 728 500 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 1 500 000 is entered in Chapter 40 02.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 332 501,22 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 21 361 (!) | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 21 361 | | | | | |

(!) The RAL will be decommitted.

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.

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.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 04 — CUSTOMS POLICY (cont'd)

14 04 01 (cont'd)

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|------------|---------------------------|---------------------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 34 955 000 | 36 229 000 | 32 841 500 ⁽¹⁾ | 28 500 000 ⁽²⁾ | 23 531 865,67 | 18 432 144,50 |
| ⁽¹⁾ An appropriation of EUR 1 728 500 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 500 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 28 188 588 | 19 000 000 | 6 629 000 | 2 559 588 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 34 570 000 | 11 000 000 | 16 600 000 | 6 228 500 | 741 500 | |
| Appropriations 2007 | 34 955 000 | | 13 000 000 | 15 000 000 | 6 300 000 | 655 000 |
| Total | 97 713 588 | 30 000 000 | 36 229 000 | 23 788 088 | 7 041 500 | 655 000 |

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,

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

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 (eCustoms and customs modernisation),
- as regards the new communication and information exchange systems, set up by the management procedure laid down in Article 4 of Decision 1999/468/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 Article 18(1)(d) 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.

Any revenue from the participation of outside bodies in Community anti-fraud activities, entered in item 6 0 3 3 of the statement of revenue, and in particular a substantial part of the revenue accruing from the implementation of the Anti-Contraband and Anti-Counterfeit agreement with Philip Morris International, will give rise to the provision of additional appropriations to be entered in this Article in accordance with Article 18 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), as amended by Decision 2006/512/EC (OJ L 200, 22.7.2006, p. 11).

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 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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | 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) | 1.1 | — | p.m. | — | p.m. | 0,— | 240 661,23 |
| 14 05 02 | Computerisation of the excise system (EMCS) | 1.1 | 7 300 000 | 9 350 000 | 8 300 000 | 5 050 000 | 6 258 549,— | 1 719 997,04 |
| 14 05 03 | Fiscalis 2007 (Community programme to improve the operation of taxation systems in the internal market) | 1.1 | 16 500 000 | 15 800 000 | 15 000 000 | 15 000 000 | 12 976 935,47 | 9 659 035,74 |
| | Chapter 14 05 — Total | | 23 800 000 | 25 150 000 | 23 300 000 | 20 050 000 | 19 235 484,47 | 11 619 694,01 |

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 240 661,23 |

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

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).

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 300 000 | 9 350 000 | 8 300 000 | 5 050 000 | 6 258 549,— | 1 719 997,04 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 429 704 | 3 750 000 | 3 550 000 | 1 129 704 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 8 300 000 | 1 300 000 | 4 500 000 | 2 100 000 | 400 000 | |
| Appropriations 2007 | 7 300 000 | | 1 300 000 | 3 800 000 | 1 800 000 | 400 000 |
| Total | 24 029 704 | 5 050 000 | 9 350 000 | 7 029 704 | 2 200 000 | 400 000 |

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:

- development, support and testing of the system, 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,
- 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).

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 500 000 | 15 800 000 | 15 000 000 | 15 000 000 | 12 976 935,47 | 9 659 035,74 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 13 418 847 | 8 200 000 | 4 000 000 | 1 218 847 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 15 000 000 | 6 800 000 | 5 800 000 | 2 000 000 | 400 000 | |
| Appropriations 2007 | 16 500 000 | | 6 000 000 | 5 900 000 | 3 600 000 | 1 000 000 |
| Total | 44 918 847 | 15 000 000 | 15 800 000 | 9 118 847 | 4 000 000 | 1 000 000 |

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 FITS (Fiscalis Information System), composed by VIES (VAT information-exchange system), EWSE (the early-warning system for excise) and excise duty table, and CCN/CSI (common communications network/common systems interface) consisting mainly of 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 UNIONCHAPTER 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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------|---------------------|-------------|--------------|------------|
| | | | 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 | <i>Support expenditure for operations of 'Taxation and customs union' policy area</i> | | | | | | | |
| 14 49 04 01 | Implementation and development of the internal market — Expenditure on administrative management | 1.1 | — | — | — | p.m. | 0,— | 0,— |
| 14 49 04 02 | Completion of the Customs 2002 programme — Expenditure on administrative management | 1.1 | — | — | — | p.m. | 0,— | 0,— |
| | <i>Article 14 49 04 — Subtotal</i> | | — | — | — | p.m. | 0,— | 0,— |
| | Chapter 14 49 — Total | | — | — | — | p.m. | 0,— | 0,— |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 0,— |

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 14 02 01.

14 49 04 02 Completion of the Customs 2002 programme — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 0,— |

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

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL

TITLE 15
EDUCATION AND CULTURE

COMMISSION
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.

The Commission should be funding Europe-wide events which promote the social inclusion of young people and mentally disabled people through sporting events.

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|---|----------------------|----------------------|---------------------|--------------------|-------------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 01 | ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA | 101 625 755 | 101 625 755 | 90 915 761 | 90 915 761 | 80 208 503,32 | 80 208 503,32 |
| 15 02 | LIFELONG LEARNING, INCLUDING MULTILINGUALISM | 925 686 140 | 851 899 140 | 708 437 000 | 665 990 400 | 754 929 954,99 | 728 730 758,36 |
| 15 04 | DEVELOPING CULTURAL COOPERATION IN EUROPE | 46 992 000 | 44 215 000 | 36 086 000 | 35 266 000 | 41 639 545,30 | 36 689 390,30 |
| 15 05 | ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS | 114 768 000 | 121 850 000 | 111 965 000 | 101 485 000 | 124 934 164,55 | 112 130 682,31 |
| 15 06 | FOSTERING EUROPEAN CITIZENSHIP | 32 199 000 | 37 376 441 | 37 934 000 | 37 294 000 | 32 927 504,47 | 30 469 005,73 |
| 15 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | p.m. | — | 950 000 | 0,— | 819 214,90 |
| Title 15 — Total | | 1 221 270 895 | 1 156 966 336 | 985 337 761 | 931 901 161 | 1 034 639 672,63 | 989 047 554,92 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|--------------------------|---------------------------|---------------|
| 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 | 45 740 740 | 42 564 884 ⁽¹⁾ | 41 466 311,18 |
| 15 01 02 | External staff and other management expenditure in support of 'Education and culture' policy area | | | | |
| 15 01 02 01 | External staff | 5 | 3 718 913 | 3 441 134 | 5 504 764,23 |
| 15 01 02 11 | Other management expenditure | 5 | 5 316 050 ⁽²⁾ | 4 346 652 ⁽³⁾ | 4 952 781,51 |
| | Article 15 01 02 — Subtotal | | 9 034 963 | 7 787 786 | 10 457 545,74 |
| 15 01 03 | Expenditure related to equipment and services of 'Education and culture' policy area | 5 | 3 447 052 | 2 857 091 | 2 685 594,34 |
| 15 01 04 | Support expenditure for operations of 'Education and culture' policy area | | | | |
| 15 01 04 14 | Erasmus Mundus — Expenditure on administrative management | 1.1 | 947 000 | 459 000 | 1 085 432,33 |
| 15 01 04 17 | Cooperation with non-member countries on education and vocational training — Expenditure on administrative management | 4 | 240 000 | | |
| 15 01 04 20 | Visits to the Commission — Expenditure on administrative management | 3.2 | 540 000 | 630 000 | 498 777,96 |
| 15 01 04 22 | Lifelong learning — Expenditure on administrative management | 1.1 | 8 500 000 | 5 598 000 | 14 214 423,92 |
| 15 01 04 30 | Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 1a | 1.1 | 17 925 000 | 17 880 000 | 1 450 548,— |
| 15 01 04 31 | Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3b | 3.2 | 10 126 000 | 8 200 000 | 620 043,24 |

⁽¹⁾ An appropriation of EUR 452 452 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 117 078 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 727 500 is entered in Chapter 40 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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|---------------------|---------------------|----------------------|
| 15 01 04 32 | Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 4 | 4 | 400 000 | | |
| 15 01 04 44 | Culture Programme (2007 to 2013) — Expenditure on administrative management | 3.2 | 516 000 | 504 000 | 1 531 757,87 |
| 15 01 04 55 | Youth in action — Expenditure on administrative management | 3.2 | 1 159 000 | 1 485 000 | 3 517 890,14 |
| 15 01 04 66 | Europe for Citizens — Expenditure on administrative management | 3.2 | 300 000 | 300 000 | 256 687,50 |
| | <i>Article 15 01 04 — Subtotal</i> | | 40 653 000 | 35 056 000 | 23 175 560,96 |
| 15 01 60 | Purchasing of information | | | | |
| 15 01 60 01 | Library stocks, subscriptions, purchase and preservation of books | 5 | 2 750 000 | 2 650 000 | 2 423 491,10 |
| | <i>Article 15 01 60 — Subtotal</i> | | 2 750 000 | 2 650 000 | 2 423 491,10 |
| | Chapter 15 01 — Total | | 101 625 755 | 90 915 761 | 80 208 503,32 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 45 740 740 | 42 564 884 ⁽¹⁾ | 41 466 311,18 |
| ⁽¹⁾ An appropriation of EUR 452 452 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 718 913 | 3 441 134 | 5 504 764,23 |

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 5 316 050 ⁽¹⁾ | 4 346 652 ⁽²⁾ | 4 952 781,51 |
| ⁽¹⁾ An appropriation of EUR 117 078 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 727 500 is entered in Chapter 40 01. | | |

15 01 03 Expenditure related to equipment and services of 'Education and culture' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 447 052 | 2 857 091 | 2 685 594,34 |

15 01 04 Support expenditure for operations of 'Education and culture' policy area

15 01 04 14 Erasmus Mundus — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 947 000 | 459 000 | 1 085 432,33 |

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 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 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 14 (cont'd)

Any revenue from the contribution of candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying 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 17 Cooperation with non-member countries on education and vocational training — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 240 000 | | |

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 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 15 02 03.

15 01 04 20 Visits to the Commission — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 540 000 | 630 000 | 498 777,96 |

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 15 06 05.

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 22 Lifelong learning — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 8 500 000 | 5 598 000 | 14 214 423,92 |

Remarks

Former Items 15 01 04 01, 15 01 04 02, 15 01 04 05, 15 01 04 06, 15 01 04 11 and 15 01 04 15

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 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 candidate countries, western Balkan countries or the Swiss Confederation participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying 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 02 22.

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), as last amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, 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 (eLearning programme) (OJ L 345, 31.12.2003, p. 9).

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).

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).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

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 30 Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 1a

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 17 925 000 | 17 880 000 | 1 450 548,— |

Remarks

Former Item 15 01 04 30 (in part)

This appropriation is intended to cover the operating costs of the Executive Agency for Education, Audiovisual and Culture, incurred because of the Agency's participation in managing the programmes under Heading 1a of the financial framework 2007 to 2013.

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 candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying 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), as last amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, 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 (eLearning Programme) (OJ L 345, 31.12.2003, p. 9).

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 Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

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 31 Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3b

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 126 000 | 8 200 000 | 620 043,24 |

*Remarks**Former Items 15 01 04 30 (in part) and 15 01 04 32*

This appropriation is intended to cover the operating costs of the Executive Agency for Education, Audiovisual and Culture, incurred because of the Agency's participation in managing the programmes under Heading 3b of the financial framework 2007 to 2013.

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 candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying 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

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 626/2004/EC (OJ L 99, 3.4.2004, p. 3).

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 Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, 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).

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).

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the Youth in Action programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

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 32 Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 4

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 400 000 | | |

Remarks

New item

This appropriation is intended to cover the operating costs of the Executive Agency for Education, Audiovisual and Culture, incurred because of the Agency's participation in managing the programmes under Heading 4 of the financial framework 2007 to 2013.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

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).

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 Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

15 01 04 44 Culture Programme (2007 to 2013) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 516 000 | 504 000 | 1 531 757,87 |

Remarks

Former Item 15 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.

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 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 44 (*cont'd*)

Any revenue from the contribution of candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying 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 04 44.

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 626/2004/EC (OJ L 99, 3.4.2004, p. 3).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

15 01 04 55 Youth in action — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 159 000 | 1 485 000 | 3 517 890,14 |

*Remarks**Former Item 15 01 04 04*

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 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 candidate countries, western Balkan countries or the Swiss Confederation participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying 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 55.

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 Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the Youth in Action programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

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 66 Europe for Citizens — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | 300 000 | 256 687,50 |

Remarks

Former Item 15 01 04 12

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 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 candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, applying 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 66.

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 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

15 01 60 Purchasing of information

15 01 60 01 Library stocks, subscriptions, purchase and preservation of books

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 750 000 | 2 650 000 | 2 423 491,10 |

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.

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

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.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------------|---------------------------|---------------------|--------------------------|----------------|----------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 02 | LIFELONG LEARNING, INCLUDING MULTILINGUALISM | | | | | | | |
| 15 02 02 | General and higher education | | | | | | | |
| 15 02 02 05 | Erasmus Mundus | 1.1 | 55 600 000 | 49 540 000 | 38 111 000 | 30 751 000 | 24 171 360,75 | 17 955 521,87 |
| 15 02 02 06 | Pilot project on individual mobility of upper-secondary pupils | 1.1 | p.m. | 500 000 | 2 500 000 | 2 000 000 | | |
| | <i>Article 15 02 02 — Subtotal</i> | | 55 600 000 | 50 040 000 | 40 611 000 | 32 751 000 | 24 171 360,75 | 17 955 521,87 |
| 15 02 03 | Cooperation with non-member countries on education and vocational training | 4 | 5 338 000 | 5 150 000 | p.m. ⁽¹⁾ | 1 700 000 ⁽²⁾ | 3 190 519,96 | 1 190 709,89 |
| 15 02 09 | Completion of previous programmes in the field of Education and Training | 1.1 | p.m. | 172 790 000 | 629 976 000 | 593 989 400 | 690 791 990,28 | 674 666 526,60 |
| 15 02 22 | Lifelong learning programme | 1.1 | 823 799 000 | 583 670 000 | | | | |
| 15 02 23 | Pilot project: Erasmus-style programme for apprentices | 1.1 | p.m. | 1 800 000 | 2 000 000 | 1 700 000 | 1 998 084,— | 0,— |
| 15 02 25 | European Centre for the Development of Vocational Training | | | | | | | |
| 15 02 25 01 | European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2 | 1.1 | 11 181 240 ⁽³⁾ | 11 181 240 ⁽³⁾ | 10 962 000 | 10 962 000 | 10 840 000,— | 10 840 000,— |
| 15 02 25 02 | European Centre for the Development of Vocational Training — Subsidy under Title 3 | 1.1 | 4 851 000 ⁽⁴⁾ | 4 851 000 ⁽⁴⁾ | 5 438 000 | 5 438 000 | 5 438 000,— | 5 578 000,— |
| | <i>Article 15 02 25 — Subtotal</i> | | 16 032 240 | 16 032 240 | 16 400 000 | 16 400 000 | 16 278 000,— | 16 418 000,— |
| 15 02 27 | European Training Foundation | | | | | | | |
| 15 02 27 01 | European Training Foundation — Subsidy under Titles 1 and 2 | 4 | 14 764 500 ⁽⁵⁾ | 14 764 500 ⁽⁵⁾ | 14 475 000 | 14 475 000 | 13 500 000,— | 13 500 000,— |
| 15 02 27 02 | European Training Foundation — Subsidy under Title 3 | 4 | 4 352 400 ⁽⁶⁾ | 4 352 400 ⁽⁶⁾ | 4 975 000 | 4 975 000 | 5 000 000,— | 5 000 000,— |
| | <i>Article 15 02 27 — Subtotal</i> | | 19 116 900 | 19 116 900 | 19 450 000 | 19 450 000 | 18 500 000,— | 18 500 000,— |

⁽¹⁾ An appropriation of EUR 3 000 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 1 300 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 598 760 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 99 000 is entered in Chapter 40 02.

⁽⁵⁾ An appropriation of EUR 99 500 is entered in Chapter 40 02.

⁽⁶⁾ An appropriation of EUR 483 600 is entered in Chapter 40 02.

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 02 28 | <i>Pilot project: European Neighbourhood Policy scholarships at the College of Europe</i> | 1.1 | 800 000 | 800 000 | | | | |
| 15 02 29 | <i>Pilot project for cooperation between European Institutes of Technology</i> | 1.1 | 5 000 000 | 2 500 000 | | | | |
| | Chapter 15 02 — Total | | 925 686 140 | 851 899 140 | 708 437 000 | 665 990 400 | 754 929 954,99 | 728 730 758,36 |

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)

15 02 02 *General and higher education*

15 02 02 05 Erasmus Mundus

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 55 600 000 | 49 540 000 | 38 111 000 | 30 751 000 | 24 171 360,75 | 17 955 521,87 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 540 032 | 6 000 000 | 2 540 032 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 38 111 000 | 24 751 000 | 9 999 968 | 3 360 032 | | |
| Appropriations 2007 | 55 600 000 | | 37 000 000 | 12 000 000 | 6 600 000 | |
| Total | 102 251 032 | 30 751 000 | 49 540 000 | 15 360 032 | 6 600 000 | |

Remarks

In accordance with Decision No 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.

The special access needs of people with disabilities must be taken into account with a view to ensuring that they have full and equal access to the activities funded by Erasmus and the results and evaluation of those activities. The additional costs incurred by disabled people in ensuring that they have equal access to the programme must be incorporated into the funding for the activities.

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 candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

15 02 02 (cont'd)

15 02 02 05 (cont'd)

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).

15 02 02 06 Pilot project on individual mobility of upper-secondary pupils

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 500 000 | 2 500 000 | 2 000 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|----------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 500 000 | 2 000 000 | 500 000 | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 2 500 000 | 2 000 000 | 500 000 | | | |

Remarks

This appropriation is intended to cover the costs of completing pilot projects on the individual mobility of upper-secondary pupils.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

15 02 03 Cooperation with non-member countries on education and vocational training

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|--------------------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 338 000 | 5 150 000 | p.m. ⁽¹⁾ | 1 700 000 ⁽²⁾ | 3 190 519,96 | 1 190 709,89 |

(¹) An appropriation of EUR 3 000 000 is entered in Chapter 40 02.
(²) An appropriation of EUR 1 300 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|--------------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 287 757 | 1 700 000 | 1 750 000 | 1 550 000 | 1 287 757 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 000 000 ⁽¹⁾ | 1 300 000 ⁽²⁾ | 800 000 | 600 000 | 300 000 | |
| Appropriations 2007 | 5 338 000 | | 2 600 000 | 1 800 000 | 938 000 | |
| Total | 14 625 757 | 3 000 000 | 5 150 000 | 3 950 000 | 2 525 757 | |

(¹) This appropriation is entered in Item 40 02 41 01.
(²) This appropriation is entered in Item 40 02 41 01.

Remarks

An aspect 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,
- the establishment of an exchange programme for students, teachers and administrators,
- the promotion of interinstitutional cooperation,
- aid for the establishment of links between the industrial sectors concerned and universities,
- the promotion of cooperation with the private sector in developing and broadening the programmes,
- the development of 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 071, 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 071, 13.3.2001, p. 15).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)**15 02 09 Completion of previous programmes in the field of Education and Training***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 172 790 000 | 629 976 000 | 593 989 400 | 690 791 990,28 | 674 666 526,60 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|--------------------|--------------------|--------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 371 985 244 | 193 594 400 | 89 410 000 | 61 900 000 | 27 080 844 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 629 976 000 | 400 395 000 | 83 380 000 | 97 000 000 | 49 201 000 | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 1 001 961 244 | 593 989 400 | 172 790 000 | 158 900 000 | 76 281 844 | |

*Remarks**New article**Former Items 15 02 01 01 to 15 02 01 09, 15 02 02 02, 15 02 02 04, 15 03 01 01 and 15 03 01 02*

This appropriation is intended to cover the completion of actions supported under the following budget headings:

- European integration in universities,
- College of Europe,
- European University Institute, Florence,
- European Law Academy (Trier),
- European Institute of Public Administration, Maastricht,
- Study and Research Centre,
- International Centre for European Training,
- European Agency for Development in Special Needs Education,
- strengthening of Community actions in the field of education,
- Socrates,
- Connect,
- e-Learning,
- promotion of European pathways in work-linked training, including apprenticeship,
- Leonardo da Vinci.

To the appropriations entered in this appropriation must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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 15 — EDUCATION AND CULTURECHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)15 02 09 (*cont'd*)

Any revenue from the contribution of candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to 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), as last amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, 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 (eLearning programme) (OJ L 345, 31.12.2003, p. 9).

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).

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).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)**15 02 22 Lifelong learning programme**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 823 799 000 | 583 670 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|--------------------|--------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 823 799 000 | | 583 670 000 | 150 000 000 | 90 129 000 | |
| Total | 823 799 000 | | 583 670 000 | 150 000 000 | 90 129 000 | |

*Remarks**New article*

In accordance with the decision for an integrated programme in the field of lifelong learning, this appropriation is intended to cover the following specific programmes and horizontal actions:

- Comenius: for general education activities concerning schools up to and including upper-secondary level,
- Erasmus: for education and advanced training activities at higher education level,
- Leonardo da Vinci: for all other aspects of vocational education and training,
- Grundtvig: for adult education,
- a transversal programme: incorporating four key activities to cover policy issues, to make specific provision for language learning and ICT-related activity where these fall outside the specific programmes, and to provide a better dissemination service,
- Jean Monnet: to support European institutions and associations active in the field of European integration.

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 candidate countries, western Balkan countries or the Swiss Confederation participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

15 02 23 Pilot project: Erasmus-style programme for apprentices

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 800 000 | 2 000 000 | 1 700 000 | 1 998 084,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 998 084 | 1 000 000 | 998 084 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 000 000 | 700 000 | 801 916 | 498 084 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 3 998 084 | 1 700 000 | 1 800 000 | 498 084 | | |

Remarks

Former Item 15 03 01 05

This appropriation is intended to cover the completion of pilot projects concerning an Erasmus-style programme for apprentices.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)15 02 25 **European Centre for the Development of Vocational Training**

15 02 25 01 European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 181 240 ⁽¹⁾ | 11 181 240 ⁽²⁾ | 10 962 000 | 10 962 000 | 10 840 000,— | 10 840 000,— |
| ⁽¹⁾ An appropriation of EUR 598 760 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 598 760 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|-------------------|----------------------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 839 135 | 839 135 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 10 962 000 | 10 122 865 | 839 135 | | | |
| Appropriations 2007 | 11 780 000 ⁽¹⁾ | | 10 940 865 | 839 135 | | |
| Total | 23 581 135 | 10 962 000 | 11 780 000 ⁽²⁾ | 839 135 | | |
| ⁽¹⁾ Of which EUR 598 760 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 598 760 is entered in Item 40 02 41 01. | | | | | | |

Remarks**Former Item 15 03 01 03**

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).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

15 02 25 (cont'd)

15 02 25 02 European Centre for the Development of Vocational Training — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 851 000 ⁽¹⁾ | 4 851 000 ⁽²⁾ | 5 438 000 | 5 438 000 | 5 438 000,— | 5 578 000,— |
| ⁽¹⁾ An appropriation of EUR 99 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 99 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|---------------------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 019 545 | 3 760 000 | 259 545 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 438 000 | 1 678 000 | 3 260 000 | 500 000 | | |
| Appropriations 2007 | 4 950 000 ⁽¹⁾ | | 1 430 455 | 2 700 000 | 819 545 | |
| Total | 14 407 545 | 5 438 000 | 4 950 000 ⁽²⁾ | 3 200 000 | 819 545 | |
| ⁽¹⁾ Of which EUR 99 000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 99 000 is entered in Item 40 02 41 01. | | | | | | |

Remarks

Former Item 15 03 01 04

This appropriation is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

The revenue and expenditure estimates for the current financial year are as follows:

| | |
|--|------------|
| Revenue: | |
| — Title 1 'European subsidy' | 16 730 000 |
| — Title 2 'Miscellaneous revenue' | 100 000 |
| Total | 16 830 000 |
| Expenditure: | |
| — Title 1 'Staff' | 10 420 000 |
| — Title 2 'Administrative expenditure' | 1 360 000 |
| — Title 3 'Operating expenditure' | 5 050 000 |
| Total | 16 830 000 |

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.

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

15 02 25 (cont'd)

15 02 25 02 (cont'd)

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).

15 02 27 **European Training Foundation**

15 02 27 01 European Training Foundation — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 764 500 ⁽¹⁾ | 14 764 500 ⁽²⁾ | 14 475 000 | 14 475 000 | 13 500 000,— | 13 500 000,— |
| ⁽¹⁾ An appropriation of EUR 99 500 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 99 500 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 953 695 | 953 695 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 14 475 000 | 13 521 305 | 953 695 | | | |
| Appropriations 2007 | 14 864 000 | | 13 910 305 | 953 695 | | |
| Total | 30 292 695 | 14 475 000 | 14 864 000 | 953 695 | | |

Remarks

Former Items 15 03 02 01 and 15 03 03 01

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

The Foundation must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The Commission must ensure that the Foundation is paid a contribution to its administrative expenditure from the Tempus programme.

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.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

15 02 27 (cont'd)

15 02 27 01 (cont'd)

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 establishing a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as last amended by Regulation (EC) No 1648/2003 (OJ L 245, 29.9.2003, p. 22).

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 02 27 02 European Training Foundation — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 352 400 ⁽¹⁾ | 4 352 400 ⁽²⁾ | 4 975 000 | 4 975 000 | 5 000 000,— | 5 000 000,— |
| ⁽¹⁾ An appropriation of EUR 483 600 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 483 600 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 224 134 | 4 224 134 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 975 000 | 750 866 | 4 224 134 | | | |
| Appropriations 2007 | 4 836 000 | | 611 866 | 4 224 134 | | |
| Total | 14 035 134 | 4 975 000 | 4 836 000 | 4 224 134 | | |

Remarks

Former Items 15 03 02 02 and 15 03 03 02

This appropriation is intended 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.

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.

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)15 02 27 (*cont'd*)15 02 27 02 (*cont'd*)

The likely schedule of payments vis-à-vis commitments is as follows:

Revenue:

| | |
|--|------------|
| — Title 1 'European Community subsidy' | 19 700 000 |
| — Title 2 'Other revenue' | — |
| Total | 19 700 000 |

Expenditure:

| | |
|--|------------|
| — Title 1 'Staff' | 13 169 000 |
| — Title 2 'Administrative expenditure' | 1 695 000 |
| — Title 3 'Operating expenditure' | 4 836 000 |
| — Title 10 'Surplus carried over from the previous financial year' | — |
| Total | 19 700 000 |

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

Council Regulation (EEC) No 1360/90 of 7 May 1990 establishing a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as last amended by Regulation (EC) No 1648/2003 (OJ L 245, 29.9.2003, p. 22).

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).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

15 02 28 Pilot project: European Neighbourhood Policy scholarships at the College of Europe

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 800 000 | 800 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|---------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 800 000 | | 800 000 | | | |
| Total | 800 000 | | 800 000 | | | |

Remarks

The project should cover one-year pilot scholarships for students from European Neighbourhood Policy countries at the College of Europe in Bruges and Natolin.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

15 02 29 Pilot project for cooperation between European Institutes of Technology

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 2 500 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 5 000 000 | | 2 500 000 | 2 500 000 | | |
| Total | 5 000 000 | | 2 500 000 | 2 500 000 | | |

Remarks

The European Parliament resolution on the Commission's Annual Policy Strategy (APS) (recital G) argued that the 2007 budget should help 'to make entrepreneurs and businesses better able to succeed in global competition, notably through increased efforts in the field of research and development'. Innovation and research are key priorities for Parliament in the 2007 budget. Paragraph 28 of the APS resolution 'recalls the importance of strengthening the capacities of the knowledge triangle'. This pilot project is intended to boost technology transfer from research to business. The European Association of National Research Facilities Laboratories (ERF) provides an example of effective cooperation already under way in this area.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 04 | DEVELOPING CULTURAL COOPERATION IN EUROPE | | | | | | | |
| 15 04 09 | <i>Completion of previous programmes/actions in the field of culture and language</i> | 3.2 | p.m. | 24 565 000 | 36 086 000 | 35 266 000 | 41 639 545,30 | 36 689 390,30 |
| 15 04 44 | <i>Culture Programme (2007 to 2013)</i> | 3.2 | 43 592 000 | 16 750 000 | | | | |
| 15 04 47 | <i>European Year for Intercultural Dialogue</i> | 3.2 | 3 400 000 | 2 900 000 | | | | |
| | Chapter 15 04 — Total | | 46 992 000 | 44 215 000 | 36 086 000 | 35 266 000 | 41 639 545,30 | 36 689 390,30 |

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE (*cont'd*)**15 04 09** *Completion of previous programmes/actions in the field of culture and language*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 24 565 000 | 36 086 000 | 35 266 000 | 41 639 545,30 | 36 689 390,30 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 41 260 859 | 17 123 000 | 15 540 000 | 8 597 859 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 36 086 000 | 18 143 000 | 9 025 000 | 8 918 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 77 346 859 | 35 266 000 | 24 565 000 | 17 515 859 | | |

*Remarks**Former Items 15 04 01 01, 15 04 01 03, 15 04 02 01, 15 04 02 02, 15 04 02 03 and 15 04 03 02*

This appropriation is intended to cover the completion of measures supported under the following budget headings:

- European Bureau for Lesser-used Languages and Mercator,
- subsidies for European interest organisations,
- Framework programme in support of culture,
- completion of previous programmes and measures,
- preparatory actions for cooperation on cultural matters,
- promotion and safeguarding of regional and minority languages and cultures.

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 candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

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).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE (cont'd)

15 04 09 (cont'd)

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).

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 626/2004/EC (OJ L 99, 3.4.2004, p. 3).

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

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 04 44 **Culture Programme (2007 to 2013)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 43 592 000 | 16 750 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 43 592 000 | | 16 750 000 | 20 000 000 | 6 842 000 | |
| Total | 43 592 000 | | 16 750 000 | 20 000 000 | 6 842 000 | |

Remarks

New article

In accordance with the decision for the Culture Programme (2007-2013), this appropriation is intended to cover the following measures:

- support for cultural cooperation projects in all artistic and cultural fields (performing arts, plastic and visual arts, literature, heritage, cultural history),
 - promoting the European Cistercian Route in view of its importance for heritage protection and cultural exchanges,
 - financing protection, conservation and restoration operations in respect of shared cultural heritage sites of European importance and Unesco-designated world heritage sites,
 - multiannual cooperation focal points,
 - annual cooperation activities,
 - special actions with a European or international dimension;

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE (*cont'd*)15 04 44 (*cont'd*)

- support for bodies active at European level in the field of culture, as well as actions supporting the preservation and commemoration of the main sites and archives associated with deportations, symbolised by the memorials which have been raised on the sites of the former camps and other large-scale sites of human suffering and extermination, and support for keeping alive the memory of the victims at these sites,
- support for work to analyse, collect and disseminate information in the field of cultural cooperation.

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 candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

15 04 47 **European Year for Intercultural Dialogue***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 400 000 | 2 900 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|-----------|-----------|---------|------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 3 400 000 | 2 900 000 | 500 000 | | |
| Total | 3 400 000 | 2 900 000 | 500 000 | | |

*Remarks**New item*

In accordance with the decision concerning the European Year of Intercultural Dialogue (2008), this appropriation is intended to cover the following measures:

- information and promotion campaigns, particularly in cooperation with the media, at Community and national level to disseminate the key messages concerning the objectives of the European Year of Intercultural Dialogue,

COMMISSION
TITLE 15 — EDUCATION AND CULTURECHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE (*cont'd*)15 04 47 (*cont'd*)

- events and initiatives on a European scale aimed at promoting intercultural dialogue and highlighting achievements and experiences on the theme of the European Year of Intercultural Dialogue,
- events and initiatives at national level with a strong European dimension aimed at promoting the objectives of the European Year of Intercultural Dialogue,
- surveys and studies on a Community or national scale to assess and report on the preparation for, effectiveness and impact of, and long-term follow-up to the European Year of Intercultural Dialogue.

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 1983/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the European Year of Intercultural Dialogue (2008) (OJ L 412, 30.12.2006, p. 44).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 05 | ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS | | | | | | | |
| 15 05 09 | <i>Completion of previous programmes/actions in the field of youth</i> | 3.2 | p.m. | 61 750 000 | 111 965 000 | 101 485 000 | 124 934 164,55 | 112 130 682,31 |
| 15 05 55 | <i>Youth in action</i> | 3.2 | 114 768 000 | 60 100 000 | | | | |
| | Chapter 15 05 — Total | | 114 768 000 | 121 850 000 | 111 965 000 | 101 485 000 | 124 934 164,55 | 112 130 682,31 |

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS (*cont'd*)

15 05 09 **Completion of previous programmes/actions in the field of youth**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 61 750 000 | 111 965 000 | 101 485 000 | 124 934 164,55 | 112 130 682,31 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|------------|------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 95 302 336 | 41 467 000 | 28 900 000 | 24 935 336 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 111 965 000 | 60 018 000 | 32 850 000 | 19 097 000 | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 207 267 336 | 101 485 000 | 61 750 000 | 44 032 336 | | |

Remarks

New article

Former Articles 15 05 01 to 15 05 04 and former Items 15 05 05 01 and 15 05 05 02.

This item is intended to cover measures supported under the following budget headings:

- Youth,
- pilot projects for participation by young people,
- sport: preparatory measures for a Community policy in the field of sport,
- European Year of Education through Sport;
- European Youth Forum,
- support for international non-governmental youth organisations.

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 candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Pilot project and preparatory measures within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Interinstitutional Agreement between the European Parliament of 17 May 2006, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1) and in particular point 37 thereof.

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS (*cont'd*)15 05 09 (*cont'd*)

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 Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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 Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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).

15 05 55

Youth in action

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 114 768 000 | 60 100 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|-------------|------------|------------|------------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 114 768 000 | 60 100 000 | 31 000 000 | 23 668 000 | |
| Total | 114 768 000 | 60 100 000 | 31 000 000 | 23 668 000 | |

*Remarks**New article*

In accordance with the decision creating the 'Youth in action' programme, this appropriation is intended to cover the following measures:

- Youth for Europe: the aim of this action is to support exchanges between young people in order to increase their mobility and youth initiatives, projects and activities concerning participation in democratic life, in order to develop young people's citizenship and mutual understanding,
- European Voluntary Service: the aim of this action is to boost young people's participation in various forms of voluntary activities, both within and outside the European Union,
- Youth of the World: the aim of this action is to support projects with the partner countries mentioned in Article 5, in particular exchanges of young people and youth workers, and to support initiatives that reinforce young people's mutual understanding, sense of solidarity and the development of cooperation in the field of youth and civil society in these countries,
- Youth workers and support systems: the aim of this action is to support bodies active at European level in the field of youth, in particular the operation of youth NGOs, their networking, the exchange, training and networking of youth workers, encouraging innovation and quality in the action undertaken, providing young people with information and developing the structures and activities needed for the programme to meet these goals,

COMMISSION
TITLE 15 — EDUCATION AND CULTURECHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS (*cont'd*)15 05 55 (*cont'd*)

- support for policy cooperation: the aim of this action is to organise dialogue between the various actors in the field of youth, in particular the young people themselves, youth workers and policymakers, to contribute to the development of policy cooperation in the youth field and to take the necessary steps and establish the networks necessary to better understand youth.

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 candidate countries, western Balkan countries or the Swiss Confederation participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the Youth in Action programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 06 | FOSTERING EUROPEAN CITIZENSHIP | | | | | | | |
| 15 06 01 | <i>Pilot project in favour of citizenship</i> | 3.2 | p.m. | p.m. | 500 000 | 500 000 | | |
| 15 06 02 | <i>Cost of organising graduate traineeships with the institution</i> | 5 | 6 300 000 | 6 300 000 | 6 100 000 | 6 100 000 | 5 607 438,42 | 5 611 790,02 |
| 15 06 05 | <i>Visits to the Commission</i> | 3.2 | 2 060 000 | 1 860 000 | 1 970 000 | 1 670 000 | 1 743 696,99 | 909 995,04 |
| 15 06 06 | <i>Special annual events</i> | 3.2 | 1 500 000 | 4 207 441 | 5 500 000 | 5 000 000 | 4 058 015,98 | 2 900 000,— |
| 15 06 07 | <i>Pilot project — European political foundations</i> | 3.2 | 1 000 000 | 1 000 000 | | | | |
| 15 06 09 | <i>Completion of previous programmes/actions in the field of civic participation</i> | 3.2 | p.m. | 10 009 000 | 23 864 000 | 24 024 000 | 21 518 353,08 | 21 047 220,67 |
| 15 06 66 | <i>Europe for Citizens</i> | 3.2 | 21 339 000 | 14 000 000 | | | | |
| | Chapter 15 06 — Total | | 32 199 000 | 37 376 441 | 37 934 000 | 37 294 000 | 32 927 504,47 | 30 469 005,73 |

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (cont'd)

15 06 01 *Pilot project in favour of citizenship*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 500 000 | 500 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 500 000 | 500 000 | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 500 000 | 500 000 | p.m. | | | |

Remarks

Former Item 15 06 01 09

This appropriation is intended to cover the completion of measures supported as pilot projects in favour of citizenship.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (cont'd)

15 06 02 **Cost of organising graduate traineeships with the institution**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 300 000 | 6 300 000 | 6 100 000 | 6 100 000 | 5 607 438,42 | 5 611 790,02 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 573 350 | 573 350 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 6 100 000 | 5 526 650 | 573 350 | | | |
| Appropriations 2007 | 6 300 000 | | 5 726 650 | 573 350 | | |
| Total | 12 973 350 | 6 100 000 | 6 300 000 | 573 350 | | |

Remarks

This appropriation is intended to cover the costs of in-service traineeships intended for graduates and is designed to provide them with an overview of the objectives set and the challenges faced by the European Union, an insight into how its institutions work and an opportunity to enhance their knowledge through a work experience at the Commission.

This appropriation covers the payment of grants and other related costs (supplement for dependent persons or for trainees, persons with disabilities, accident and sickness insurance, etc., the reimbursement of travelling costs arising from the traineeship, particularly at the start and the close of the traineeship, as well as the costs of organising events stemming from the traineeship programme, e.g. visits, hosting and reception costs). It also covers the costs of evaluation in order to optimise the programme of traineeships and communication and information campaigns.

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (cont'd)

15 06 05 **Visits to the Commission**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 060 000 | 1 860 000 | 1 970 000 | 1 670 000 | 1 743 696,99 | 909 995,04 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 896 488 | 1 000 000 | 896 488 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 970 000 | 670 000 | 500 000 | 800 000 | | |
| Appropriations 2007 | 2 060 000 | | 463 512 | 900 000 | 696 488 | |
| Total | 5 926 488 | 1 670 000 | 1 860 000 | 1 700 000 | 696 488 | |

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (cont'd)

15 06 06 *Special annual events*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 500 000 | 4 207 441 | 5 500 000 | 5 000 000 | 4 058 015,98 | 2 900 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------------|------------------|------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 393 836 ⁽¹⁾ | 393 836 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | 1 813 605 | 1 813 605 | | | | |
| Appropriations 2006 | 5 500 000 | 2 792 559 | 2 707 441 | | | |
| Appropriations 2007 | 1 500 000 | | 1 500 000 | | | |
| Total | 9 207 441 | 5 000 000 | 4 207 441 | | | |

(1) After deduction of EUR 800 000 in payment appropriations carried over.

Remarks

This appropriation is intended to cover the completion of measures supported as special annual events.

EUR 400 000 is earmarked for the Jaca 2007 European Youth Olympic Festival, a week-long winter sports competition in which more than 1 350 top winter sports competitors between the ages of 15 and 18 from 44 European countries will be taking part. The appropriation is also intended to cover activities scheduled by the organising committee, with particular reference to activities promoting the European dimension of sport, especially its social and educational role, as well as voluntary activities, activities that foster effort and healthy competition, fair play, openness, respect and sportsmanship in competitive events, and cultural activities — particularly those with a European dimension — aimed at promoting Europe through sport, making it easier for young people from the European Union and other European countries to meet and get to know one another, and spreading awareness of European culture and humanist values among young sportspersons.

With due regard for the provisions of the Financial Regulation, in particular Articles 109 and 110 thereof, EUR 1 500 000 is intended, in the framework of the 50th anniversary of the Treaty of Rome, as a contribution to the financing of the 2007 Euro-palia Europa festival.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (cont'd)

15 06 07 Pilot project — European political foundations

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 1 000 000 | | 1 000 000 | | | |
| Total | 1 000 000 | | 1 000 000 | | | |

Remarks

This appropriation covers the cost of European activities and projects carried out by European political foundations.

This appropriation may be used by European political foundations to finance, inter alia, the following activities:

- to observe, analyse and contribute to the debate on European public policy issues and the process of European integration,
- to support and cosponsor European seminars, conferences and studies on such issues between the aforementioned stakeholders,
- to serve as a framework for political foundations and academics to work together at European level.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (*cont'd*)**15 06 09** *Completion of previous programmes/actions in the field of civic participation**Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 10 009 000 | 23 864 000 | 24 024 000 | 21 518 353,08 | 21 047 220,67 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 12 821 672 | 12 000 000 | 821 672 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 23 864 000 | 12 024 000 | 9 187 328 | 2 652 672 | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 36 685 672 | 24 024 000 | 10 009 000 | 2 652 672 | | |

*Remarks**New article**Former Items 15 04 01 02 and 15 06 01 01 to 15 06 01 07*

This appropriation is intended to cover the completion of measures supported under the following budget headings:

- preservation of Nazi concentration camp sites as historical monuments,
- measures for civil society,
- 'Our Europe' associations,
- grants to organisations advancing the idea of Europe,
- associations and federations of European interest,
- European think tanks,
- support for the Jean Monnet House and the Robert Schuman House,
- town-twinning schemes in the European Union.

Any revenue from the contribution of candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to 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).

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).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (cont'd)

15 06 66 *Europe for Citizens*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 339 000 | 14 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|-------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 21 339 000 | | 14 000 000 | 6 000 000 | 1 339 000 | |
| Total | 21 339 000 | | 14 000 000 | 6 000 000 | 1 339 000 | |

Remarks

New article

In accordance with the decision establishing the programme 'Europe for Citizens', this appropriation is intended to cover the following measures:

- Active citizens for Europe, consisting of:
 - town twinning,
 - citizens' projects and support measures;
- Active civil society in Europe, consisting of:
 - structural support for European public policy research organisations (think-tanks),
 - structural support for civil-society organisations at European level, etc.,
 - support for projects initiated by civil-society organisations;
- Together for Europe, consisting of:
 - high-visibility events such as commemorations, awards and Europe-wide conferences, etc.,
 - studies, surveys and opinion polls,
 - information and dissemination tools.

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 candidate countries or western Balkan countries participating in Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may be used for additional expenditure, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

COMMISSION

TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------|---------------------|----------------|--------------|-------------------|
| | | | 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 | 3.2 | — | p.m. | — | 200 000 | 0,— | 291 131,20 |
| 15 49 04 02 | Socrates — Expenditure on administrative management | 1.1 | — | p.m. | — | 300 000 | 0,— | 210 083,02 |
| 15 49 04 04 | Youth — Expenditure on administrative management | 3.2 | — | p.m. | — | 150 000 | 0,— | 68 870,70 |
| 15 49 04 06 | Leonardo da Vinci — Expenditure on administrative management | 1.1 | — | p.m. | — | 200 000 | 0,— | 186 109,44 |
| 15 49 04 07 | Framework programme in support of culture — Expenditure on administrative management | 3.2 | — | p.m. | — | 50 000 | 0,— | 21 993,33 |
| 15 49 04 12 | Measures for civil society — Expenditure on administrative management | 3.2 | — | p.m. | — | 50 000 | 0,— | 41 027,21 |
| | <i>Article 15 49 04 — Subtotal</i> | | — | p.m. | — | 950 000 | 0,— | 819 214,90 |
| | Chapter 15 49 — Total | | — | p.m. | — | 950 000 | 0,— | 819 214,90 |

COMMISSION
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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 200 000 | 0,— | 291 131,20 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 327 169 | 200 000 | p.m. | 127 169 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 327 169 | 200 000 | p.m. | 127 169 | | |

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 02 09.

COMMISSION

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 300 000 | 0,— | 210 083,02 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 185 544 | 300 000 | p.m. | 885 544 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 1 185 544 | 300 000 | p.m. | 885 544 | | |

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 02 09.

COMMISSION
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 04 Youth — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 150 000 | 0,— | 68 870,70 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 364 493 | 150 000 | p.m. | 214 493 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 364 493 | 150 000 | p.m. | 214 493 | | |

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 05 09.

COMMISSION

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 06 Leonardo da Vinci — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 200 000 | 0,— | 186 109,44 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------------|-------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 809 109 | 200 000 | p.m. | 609 109 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 809 109 | 200 000 | p.m. | 609 109 | | |

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 02 09.

COMMISSION
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 07 Framework programme in support of culture — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 50 000 | 0,— | 21 993,33 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 191 814 | 50 000 | p.m. | 141 814 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 191 814 | 50 000 | p.m. | 141 814 | | |

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 04 09.

COMMISSION

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 12 Measures for civil society — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 50 000 | 0,— | 41 027,21 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------|----------|------|--------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 87 143 | 50 000 | p.m. | 37 143 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 87 143 | 50 000 | p.m. | 37 143 | | |

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Articles 15 06 05 and 15 06 09.

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'EDUCATION AND CULTURE' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'EDUCATION AND CULTURE' DIRECTORATE-GENERAL

TITLE 16
COMMUNICATION

TITLE 16
COMMUNICATION

Overall objectives

The activities of this policy area have the following objectives:

- to inform the media and the public about European Union activities and policies,
- to inform the Commission about trends in public opinion in the Member States.

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 01 | ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA | 109 547 610 | 109 547 610 | 96 698 286 | 96 698 286 | 91 556 324,38 | 91 556 324,38 |
| 16 02 | COMMUNICATION AND THE MEDIA | 27 720 000 | 27 835 500 | 24 100 000 | 23 559 535 | 16 990 198,74 | 18 060 576,62 |
| 16 03 | 'GOING LOCAL' COMMUNICATION | 22 761 000 | 19 000 000 | 15 549 000 | 14 143 136 | 12 657 135,55 | 10 975 567,90 |
| 16 04 | ANALYSIS AND COMMUNICATION TOOLS | 24 250 000 | 21 920 000 | 22 339 000 | 19 835 329 | 24 492 397,27 | 19 911 189,83 |
| 16 05 | INFORMATION RELAYS | 16 752 500 | 14 000 000 | 16 752 500 | 15 132 500 | 17 788 300,90 | 9 340 314,89 |
| | Title 16 — Total | 201 031 110 | 192 303 110 | 175 438 786 | 169 368 786 | 163 484 356,84 | 149 843 973,62 |

COMMISSION
TITLE 16 — COMMUNICATION

TITLE 16
COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|---------------------------|---------------|
| 16 01 | ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA | | | | |
| 16 01 01 | Expenditure related to staff in active employment of 'Communication' policy area | | | | |
| 16 01 01 01 | Expenditure related to staff in active employment of 'Communication' policy area: Headquarters | 5 | 48 208 448 | 41 878 352 ⁽¹⁾ | 41 204 968,88 |
| | <i>Article 16 01 01 — Subtotal</i> | | 48 208 448 | 41 878 352 | 41 204 968,88 |
| 16 01 02 | External staff and other management expenditure in support of 'Communication' policy area | | | | |
| 16 01 02 01 | External staff of 'Communication' Directorate-General: Headquarters | 5 | 6 399 854 | 5 330 666 | 5 760 186,79 |
| 16 01 02 03 | Local staff of 'Communication' Directorate-General: Representation offices | 5 | 14 450 000 | 11 800 000 | 9 683 607,20 |
| 16 01 02 11 | Other management expenditure of 'Communication' Directorate-General: Headquarters | 5 | 5 247 788 | 3 313 759 | 3 617 530,79 |
| | <i>Article 16 01 02 — Subtotal</i> | | 26 097 642 | 20 444 425 | 19 061 324,78 |
| 16 01 03 | Expenditure related to equipment and services, buildings and other working expenditure of 'Communication' policy area | | | | |
| 16 01 03 01 | Expenditure related to equipment and services of 'Communication' Directorate-General: Headquarters | 5 | 3 633 020 | 2 811 009 | 2 668 668,33 |

⁽¹⁾ An appropriation of EUR 445 154 is entered in Chapter 40 01.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|---------------------|---------------------|----------------------|
| 16 01 03 03 | Buildings and related expenditure of 'Communication' Directorate-General: Representation offices | 5 | 25 500 000 | 25 100 000 | 23 408 584,19 |
| 16 01 03 04 | Other working expenditure | 5 | 2 244 000 | 2 200 000 | 2 130 522,90 |
| | <i>Article 16 01 03 — Subtotal</i> | | 31 377 020 | 30 111 009 | 28 207 775,42 |
| 16 01 04 | Support expenditure for operations of 'Communication' policy area | | | | |
| 16 01 04 01 | Communication actions — Expenditure on administrative management | 3.2 | 3 864 500 | 4 264 500 | 3 082 255,30 |
| | <i>Article 16 01 04 — Subtotal</i> | | 3 864 500 | 4 264 500 | 3 082 255,30 |
| | Chapter 16 01 — Total | | 109 547 610 | 96 698 286 | 91 556 324,38 |

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA (cont'd)

16 01 01 *Expenditure related to staff in active employment of 'Communication' policy area*

16 01 01 01 Expenditure related to staff in active employment of 'Communication' policy area: Headquarters

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------------|---------------|
| 48 208 448 | 41 878 352 ⁽¹⁾ | 41 204 968,88 |

⁽¹⁾ An appropriation of EUR 445 154 is entered in Chapter 40 01.

16 01 02 *External staff and other management expenditure in support of 'Communication' policy area*

16 01 02 01 External staff of 'Communication' Directorate-General: Headquarters

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 399 854 | 5 330 666 | 5 760 186,79 |

16 01 02 03 Local staff of 'Communication' Directorate-General: Representation offices

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 14 450 000 | 11 800 000 | 9 683 607,20 |

Remarks

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 'Communication' Directorate-General: Headquarters

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 247 788 | 3 313 759 | 3 617 530,79 |

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA (*cont'd*)**16 01 03** **Expenditure related to equipment and services, buildings and other working expenditure of 'Communication' policy area**

16 01 03 01 Expenditure related to equipment and services of 'Communication' Directorate-General: Headquarters

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 633 020 | 2 811 009 | 2 668 668,33 |

16 01 03 03 Buildings and related expenditure of 'Communication' Directorate-General: Representation offices

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 25 500 000 | 25 100 000 | 23 408 584,19 |

Remarks

This appropriation is intended to cover:

- the payment of rents and ground rent relating to buildings or parts of occupied 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 workshops,
- 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, hire and 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,

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA (*cont'd*)16 01 03 (*cont'd*)16 01 03 03 (*cont'd*)

- 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,
- 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 the 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 Item 01 05 of the titles concerned. Similar expenditure incurred outside the Community is entered in Article 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 150 000.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA (cont'd)

16 01 03 (cont'd)

16 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 244 000 | 2 200 000 | 2 130 522,90 |

Remarks

Former Subitem XX 01 03 01 04 (in part)

This appropriation is intended to cover the following expenditure incurred within the Community:

- 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.

It covers expenditure incurred within the territory of the Community with the exception of offices in the Community.

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

16 01 04 **Support expenditure for operations of 'Communication' policy area**

16 01 04 01 Communication actions — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 864 500 | 4 264 500 | 3 082 255,30 |

Remarks

Former Items 16 01 04 01, 16 01 04 02, 16 01 04 03 and 16 01 04 04

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to achieving the objectives of the activities coming under the articles mentioned below, together with technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 16 02 02, 16 02 03, 16 03 02, 16 03 04, 16 04 01 to 16 04 04 and 16 05 01.

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|-------------------|---------------------------|---------------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 02 | COMMUNICATION AND THE MEDIA | | | | | | | |
| 16 02 02 | <i>Multimedia actions</i> | 3.2 | 18 750 000 | 19 000 000 | 15 250 000 ⁽¹⁾ | 15 250 000 ⁽¹⁾ | 8 738 050,33 | 10 675 788,65 |
| 16 02 03 | <i>Information for the media</i> | 3.2 | 3 370 000 | 3 235 500 | 3 250 000 | 2 709 535 | 2 652 858,25 | 2 210 954,44 |
| 16 02 04 | <i>Operation of radio and television studios and audiovisual equipment</i> | 5 | 5 600 000 | 5 600 000 | 5 600 000 | 5 600 000 | 5 599 290,16 | 5 173 833,53 |
| | Chapter 16 02 — Total | | 27 720 000 | 27 835 500 | 24 100 000 | 23 559 535 | 16 990 198,74 | 18 060 576,62 |

⁽¹⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA (*cont'd*)

16 02 02 **Multimedia actions**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|------------|---------------------------|---------------------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 750 000 | 19 000 000 | 15 250 000 ⁽¹⁾ | 15 250 000 ⁽²⁾ | 8 738 050,33 | 10 675 788,65 |
| ⁽¹⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 140 962 | 5 373 959 | 2 448 552 | 856 993 | 299 948 | 161 510 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 16 250 000 | 10 876 041 | 3 493 073 | 1 222 576 | 427 901 | 230 409 |
| Appropriations 2007 | 18 750 000 | | 13 058 375 | 3 699 556 | 1 294 845 | 697 224 |
| Total | 44 140 962 | 16 250 000 | 19 000 000 | 5 779 125 | 2 022 694 | 1 089 143 |

Remarks

These appropriations are intended to fund general information operations concerning the European Union, for the purpose of making the work of the Community institutions more visible, the decisions taken and the stages in the building of Europe. They concern essentially the funding or co-funding of the production and/or dissemination of multimedia information products.

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

With regard to decentralised work, the Commission's representations and the European Parliament's external offices 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 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA (*cont'd*)16 02 02 (*cont'd*)

These activities are carried out:

- by the Commission's Representations in the Member States,
- by the Commission's departments at its headquarters.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, 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 02 03 **Information for the media***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 370 000 | 3 235 500 | 3 250 000 | 2 709 535 | 2 652 858,25 | 2 210 954,44 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 100 177 | 1 119 177 | 588 600 | 235 440 | 156 960 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 250 000 | 1 590 358 | 995 785 | 398 314 | 159 326 | 106 217 |
| Appropriations 2007 | 3 370 000 | | 1 651 115 | 1 031 331 | 412 532 | 275 022 |
| Total | 8 720 177 | 2 709 535 | 3 235 500 | 1 665 085 | 728 818 | 381 239 |

Remarks

Former Articles 16 03 02 (in part), 16 02 03 (in part) and 16 04 03 (in part)

This appropriation is intended to cover the European Union's communication-related expenditure. The aim of the communication activities is to provide target groups, mainly the media, with the tools for better understanding and reporting of topical issues.

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA (*cont'd*)16 02 03 (*cont'd*)

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

Implementing these activities involves essentially:

- audiovisual communication to the media,
- providing the media with audiovisual information material,
- organising seminars for journalists in the Representations and at headquarters.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, 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 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA (*cont'd*)

16 02 04 **Operation of radio and television studios and audiovisual equipment**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 600 000 | 5 600 000 | 5 600 000 | 5 600 000 | 5 599 290,16 | 5 173 833,53 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|---------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 732 629 | 2 650 000 | 82 629 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 600 000 | 2 950 000 | 2 570 500 | 79 500 | | |
| Appropriations 2007 | 5 600 000 | | 2 946 871 | 2 573 535 | 79 594 | |
| Total | 13 932 629 | 5 600 000 | 5 600 000 | 2 653 035 | 79 594 | |

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|--------------------------|--------------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 03 | 'GOING LOCAL' COMMUNICA- TION | | | | | | | |
| 16 03 02 | Local actions | 3.2 | 8 393 000 | 7 000 000 | 8 249 000 ⁽¹⁾ | 7 175 136 ⁽²⁾ | 5 408 343,33 | 3 571 937,72 |
| 16 03 04 | Specific actions on priority themes, of which PRINCE | 3.2 | 7 868 000 | 7 500 000 | 7 300 000 ⁽³⁾ | 6 968 000 ⁽⁴⁾ | 7 248 792,22 | 7 403 630,18 |
| 16 03 05 | EuroGlobe | 3.2 | 1 500 000 | 1 500 000 | | | | |
| 16 03 06 | Pilot project on pilot information networks (PINs) | 3.2 | 5 000 000 | 3 000 000 | | | | |
| | Chapter 16 03 — Total | | 22 761 000 | 19 000 000 | 15 549 000 | 14 143 136 | 12 657 135,55 | 10 975 567,90 |

⁽¹⁾ An appropriation of EUR 401 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 200 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 1 068 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 533 333 is entered in Chapter 40 02.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION (cont'd)

16 03 02 **Local actions**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|-----------|--------------------------|--------------------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 8 393 000 | 7 000 000 | 8 249 000 ⁽¹⁾ | 7 175 136 ⁽²⁾ | 5 408 343,33 | 3 571 937,72 |
| ⁽¹⁾ An appropriation of EUR 401 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 200 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 114 079 | 2 799 819 | 282 834 | 31 426 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 8 650 000 | 4 575 317 | 3 667 215 | 366 721 | 40 747 | |
| Appropriations 2007 | 8 393 000 | | 3 049 951 | 4 808 744 | 480 874 | 53 431 |
| Total | 20 157 079 | 7 375 136 | 7 000 000 | 5 206 891 | 521 621 | 53 431 |

Remarks

Former Article 16 03 01 (in part), Article 16 03 02 (in part) and Article 16 04 02 (in part)

This appropriation is intended to cover the European Union's expenditure on decentralised communication. The aim of local communication activities is in particular to provide target groups with the tools to gain a better understanding of burning topical issues.

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final, 1.2.2006) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — ‘GOING LOCAL’ COMMUNICATION (cont'd)

16 03 02 (cont'd)

These activities are implemented mainly via the Representations in the Member States, local media and local media networks:

- seminars and conferences,
- organisation of or participation in European events and public-relations activities, organisation of individual visits, etc.,
- direct communication measures targeted at the general public (e.g. citizens' advice services),
- direct communication measures targeted at opinion multipliers (local press, radio and television, satellite channels, databases, etc.),
- opening information centres for the public.

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

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, 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 04 *Specific actions on priority themes, of which PRINCE*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|-----------|--------------------------|--------------------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 868 000 | 7 500 000 | 7 300 000 ⁽¹⁾ | 6 968 000 ⁽²⁾ | 7 248 792,22 | 7 403 630,18 |
| ⁽¹⁾ An appropriation of EUR 1 068 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 533 333 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 427 045 | 3 063 013 | 291 226 | 72 806 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 8 368 000 | 4 438 320 | 3 143 744 | 628 749 | 157 187 | |
| Appropriations 2007 | 7 868 000 | | 4 065 030 | 3 042 376 | 608 475 | 152 119 |
| Total | 19 663 045 | 7 501 333 | 7 500 000 | 3 743 931 | 765 662 | 152 119 |

Remarks

Former Article 16 03 01 (in part) and Article 16 03 04

This appropriation is intended to fund communication activities on priority themes.

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION *(cont'd)*

16 03 04 *(cont'd)*

They fit into the Action Plan adopted by the Commission (SEC(2005) 985, 20.7.2005) to improve its communication with citizens, in the context of the White Paper on a European communication policy (COM(2005) 35, 1.2.2006) that it drew up in cooperation with the other institutions.

The appropriation is intended primarily to cover informing citizens about the Union's present and future options and involving them in a debate on this subject.

It covers in particular activities such as:

- the 'Debate on the future of the European Union' launched in connection with the Intergovernmental Conference,
- the 'Plan-D for Democracy, Dialogue and Debate' (COM(2005) 494, 13.10.2005).

Implemented in close cooperation with the authorities in the Member States and/or civil society, these activities take account of specific national and regional features. This appropriation may also finance activities by political foundations, which provide a forum for debate and reinforce dialogue and political choice for citizens.

The European Fund for Journalism will support small teams of journalists doing research on a European issue in different European Member States for publication in those countries. The funding is granted on the basis of proposals sent in by journalists and evaluated by an anonymous panel according to predefined criteria.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

The measures are carried out:

- by the Commission's Representations in the Member States,
- by the Commission's departments at its headquarters,
- with the involvement of local media (press, television and radio).

They concern the funding or co-funding of:

- communication operations linked to specific annual or multi-annual priority themes,
- ad hoc communication operations on a national or international scale that fit in with the communication priorities,
- communication operations organised in partnership with the Member States in order to create synergies between the means of action employed by the Member States and the Commission and coordinate their information and communication activities on the European Union, with the involvement of local media (press, television and radio).

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 5 000.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION (cont'd)

16 03 04 (cont'd)

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

16 03 05

EuroGlobe

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 500 000 | 1 500 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------|------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 1 500 000 | | 1 500 000 | | | |
| Total | 1 500 000 | | 1 500 000 | | | |

Remarks

This appropriation is intended to finance a pilot project for a mobile Globe theatre aiming to foster a European public space for debate, culture and learning.

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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION (*cont'd*)

16 03 06 Pilot project on pilot information networks (PINs)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 3 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 5 000 000 | | 3 000 000 | 2 000 000 | | |
| Total | 5 000 000 | | 3 000 000 | 2 000 000 | | |

Remarks

The objective of this pilot project is to create communities of European parliamentarians (including at national and regional level), journalists and other opinion-formers to share information and knowledge about the European Union. To the fullest extent possible the aim of the pilot project is to use the Internet and on-line tools to allow 'ideas networks' to form and to grow organically. The project will build upon ideas set out in the Commission's White Paper on a European Communication Policy (COM(2006) 35 final), but its focus will be on assisting the formation of organic ideas/information networks, rather than through more 'traditional' structures such as information points in European Commission buildings in the Member States.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|--------------------------|--------------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 04 | ANALYSIS AND COMMUNICATION TOOLS | | | | | | | |
| 16 04 01 | Public opinion analysis | 3.2 | 5 600 000 | 5 600 000 | 5 069 000 ⁽¹⁾ | 4 000 000 ⁽²⁾ | 7 110 000,35 | 5 713 090,77 |
| 16 04 02 | Online information and communication tools | 3.2 | 10 180 000 | 9 400 000 | 8 800 000 | 8 016 377 | 9 253 332,92 | 7 233 372,07 |
| 16 04 03 | Targeted written publications | 3.2 | 6 050 000 | 4 500 000 | 6 050 000 | 5 398 952 | 5 709 064,— | 5 079 912,— |
| 16 04 04 | Written publications of general use | 5 | 2 420 000 | 2 420 000 | 2 420 000 | 2 420 000 | 2 420 000,— | 1 884 814,99 |
| | Chapter 16 04 — Total | | 24 250 000 | 21 920 000 | 22 339 000 | 19 835 329 | 24 492 397,27 | 19 911 189,83 |

⁽¹⁾ An appropriation of EUR 531 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 266 667 is entered in Chapter 40 02.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS (*cont'd*)

16 04 01 **Public opinion analysis**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|-----------|--------------------------|--------------------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 600 000 | 5 600 000 | 5 069 000 ⁽¹⁾ | 4 000 000 ⁽²⁾ | 7 110 000,35 | 5 713 090,77 |
| ⁽¹⁾ An appropriation of EUR 531 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 266 667 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 435 638 | 1 990 000 | 445 638 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 600 000 | 2 276 667 | 3 157 166 | 166 167 | | |
| Appropriations 2007 | 5 600 000 | | 1 997 196 | 3 422 664 | 180 140 | |
| Total | 13 635 638 | 4 266 667 | 5 600 000 | 3 588 831 | 180 140 | |

Remarks

Former Article 16 03 01 (*in part*)

The appropriations in this budget line are intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional or nation level, or qualitative surveys), together with quality control of these surveys.

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final, 1.2.2006) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

With regard to decentralised activities, the Commission's Representations and the European Parliament's external offices 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 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS (*cont'd*)

16 04 01 (*cont'd*)

The measures are carried out:

- by the Commission's Representations in the Member States,
- by the Commission's departments at its headquarters.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, 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 02 **Online information and communication tools**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 180 000 | 9 400 000 | 8 800 000 | 8 016 377 | 9 253 332,92 | 7 233 372,07 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 7 004 491 | 5 597 615 | 1 125 501 | 281 375 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 8 800 000 | 2 418 762 | 5 104 990 | 1 020 998 | 255 250 | |
| Appropriations 2007 | 10 180 000 | | 3 169 509 | 5 608 393 | 1 121 678 | 280 420 |
| Total | 25 984 491 | 8 016 377 | 9 400 000 | 6 910 766 | 1 376 928 | 280 420 |

Remarks

Former Article 16 02 03 (in part), 16 04 02 (in part) and 16 04 03 (in part)

This appropriation is intended to fund on-line information and communication tools concerning the European Union, for the purpose of providing all citizens with general information on the work of the Community institutions, the decisions taken and the stages in the building of Europe. On-line tools make it possible to gather citizens' questions or reactions on European issues. This is a public service task. The information covers all the Community institutions.

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS (*cont'd*)16 04 02 (*cont'd*)

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final, 1.2.2006) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

With regard to decentralised activities, the Commission's Representations and the European Parliament's external offices 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 measures are carried out:

- by the Commission's Representations in the Member States,
- by the Commission's departments at its headquarters.

The main types of tool concerned are:

- The Europa site,
- the *Europe Direct* call centre,
- the Internet sites of the Representations in the Member States,
- the on-line information sheets (SCAD).

These appropriations are also intended to fund information campaigns for facilitating access to these sources of information.

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

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, 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 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS (*cont'd*)

16 04 03 Targeted written publications

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 050 000 | 4 500 000 | 6 050 000 | 5 398 952 | 5 709 064,— | 5 079 912,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 103 586 | 3 150 857 | 733 601 | 219 128 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 6 050 000 | 2 248 095 | 2 927 467 | 673 317 | 201 121 | |
| Appropriations 2007 | 6 050 000 | | 838 932 | 3 673 322 | 1 052 864 | 484 882 |
| Total | 16 203 586 | 5 398 952 | 4 500 000 | 4 565 767 | 1 253 985 | 484 882 |

Remarks

Former Article 16 03 02 (in part) and Article 16 04 02 (in part)

These appropriations are intended to cover expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network.

The activities under this heading comprise:

- the Representations' publications (paper newsletters and periodicals): each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),
- the dissemination of specific basic information on the European Union (on paper, in all the official languages) for the general public, coordinated from headquarters.

Publication costs cover, among other things, preparation and drafting (including authors' fees), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, distribution, storage, dissemination and promotion of the publications.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS (*cont'd*)

16 04 04 **Written publications of general use**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 420 000 | 2 420 000 | 2 420 000 | 2 420 000 | 2 420 000,— | 1 884 814,99 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 070 802 | 1 317 000 | 489 971 | 263 831 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 420 000 | 1 103 000 | 856 050 | 299 618 | 161 332 | |
| Appropriations 2007 | 2 420 000 | | 1 073 979 | 874 914 | 306 220 | 164 887 |
| Total | 6 910 802 | 2 420 000 | 2 420 000 | 1 438 363 | 467 552 | 164 887 |

Remarks

Former Article 16 03 03

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 the publications.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 05 — INFORMATION RELAYS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|------------------------------|-----|---------------------|-------------------|---------------------------|---------------------------|----------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 05 | INFORMATION RELAYS | | | | | | | |
| 16 05 01 | Information outlets | 3.2 | 16 752 500 | 14 000 000 | 16 752 500 ⁽¹⁾ | 15 132 500 ⁽²⁾ | 17 788 300,90 | 9 340 314,89 |
| | Chapter 16 05 — Total | | 16 752 500 | 14 000 000 | 16 752 500 | 15 132 500 | 17 788 300,90 | 9 340 314,89 |

⁽¹⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 500 000 is entered in Chapter 40 02.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 05 — INFORMATION RELAYS (*cont'd*)

16 05 01 **Information outlets**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------------|---------------------------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 752 500 | 14 000 000 | 16 752 500 ⁽¹⁾ | 15 132 500 ⁽²⁾ | 17 788 300,90 | 9 340 314,89 |

(¹) An appropriation of EUR 1 000 000 is entered in Chapter 40 02.
(²) An appropriation of EUR 500 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 13 136 805 | 6 015 014 | 4 629 164 | 1 620 207 | 567 073 | 305 347 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 17 752 500 | 9 617 486 | 5 287 759 | 1 850 716 | 647 750 | 348 789 |
| Appropriations 2007 | 16 752 500 | | 4 083 077 | 7 806 425 | 3 382 249 | 1 480 749 |
| Total | 47 641 805 | 15 632 500 | 14 000 000 | 11 277 348 | 4 597 072 | 2 134 885 |

Remarks

These appropriations are intended to cover:

- the financing of information and documentation outlets throughout Europe (*Europe Direct* network); these outlets supplement the work of the Commission's Representations in the Member States,
- support — training, coordination and assistance — for information networks,
- the financing of storage and distribution of information material by these outlets,
- the financing of national information centres financed together with the Member States.

The Commission has adopted 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, COM(2002) 350 final and COM(2004) 196 final). These communications propose a framework for cooperation between the institutions and with the Member States and/or civil society for the development of a communication and information strategy for the European Union. In 2006, using in particular the Europa website, the Commission also published a White Paper on a European communication policy (COM(2006) 35 final, 1.2.2006) with the aim of bringing the Union closer to its citizens, and after consultations this will be followed by operational proposals.

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 40 000.

CHAPTER 16 05 — INFORMATION RELAYS (*cont'd*)**16 05 01** (*cont'd*)*Legal basis*

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, 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 — COMMUNICATION

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'COMMUNICATION' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'COMMUNICATION' DIRECTORATE-GENERAL

TITLE 17

HEALTH AND CONSUMER PROTECTION

COMMISSION
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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 01 | ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA | 96 922 275 | 96 922 275 | 94 981 470 | 94 981 470 | 90 589 568,89 | 90 589 568,89 |
| 17 02 | CONSUMER POLICY | 16 200 000 | 18 744 000 | 19 190 002 | 18 612 222 | 19 802 726,44 | 19 821 741,92 |
| 17 03 | PUBLIC HEALTH | 76 530 000 | 90 178 211 | 85 282 750 | 84 291 644 | 72 946 214,69 | 52 909 707,96 |
| 17 04 | FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH | 342 732 000 | 69 612 000 | 325 300 000 | 326 680 000 | 259 786 375,54 | 254 407 550,54 |
| 17 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 126 408,90 |
| | Title 17 — Total | 532 384 275 | 275 456 486 | 524 754 222 | 524 565 336 | 443 124 885,56 | 417 854 978,21 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------------|---------------------------|---------------|
| 17 01 | ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA | | | | |
| 17 01 01 | Expenditure related to staff in active employment of 'Health and consumer protection' policy area | 5 | 60 370 726 | 56 123 858 ⁽¹⁾ | 55 230 338,83 |
| 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 | 6 104 196 | 6 345 897 | 7 128 423,88 |
| 17 01 02 11 | Other management expenditure | 5 | 11 347 776 ⁽²⁾ | 7 014 504 ⁽³⁾ | 10 970 549,61 |
| | Article 17 01 02 — Subtotal | | 17 451 972 | 13 360 401 | 18 098 973,49 |
| 17 01 03 | Expenditure related to equipment and services, buildings and related expenditure of 'Health and consumer protection' policy area | | | | |
| 17 01 03 01 | Expenditure related to equipment and services of 'Health and consumer protection' policy area: Headquarters | 5 | 4 549 577 | 3 767 213 | 3 577 031,12 |
| 17 01 03 03 | Buildings and related expenditure of 'Health and consumer protection' policy area: Grange | 5 | 5 350 000 | 5 160 000 | 5 367 060,84 |
| | Article 17 01 03 — Subtotal | | 9 899 577 | 8 927 213 | 8 944 091,96 |
| 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 | 2 | 500 000 | 50 000 | 147 809,— |
| 17 01 04 04 | Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management | 2 | p.m. | p.m. | 500 000,— |

⁽¹⁾ An appropriation of EUR 596 579 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 421 284 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 4 203 400 is entered in Chapter 40 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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|---------------------|---------------------|----------------------|
| 17 01 04 05 | Feed and food safety and related activities — Expenditure on administrative management | 2 | 800 000 | 8 000 000 | 3 049 762,20 |
| 17 01 04 06 | Community action in the field of Health and consumer protection — Expenditure on administrative management | 3.2 | 2 100 000 | 2 719 998 | 4 015 455,48 |
| 17 01 04 30 | Executive Agency for the Health and Consumer Protection Programme | 3.2 | 5 800 000 | 5 800 000 | 603 137,93 |
| | <i>Article 17 01 04 — Subtotal</i> | | 9 200 000 | 16 569 998 | 8 316 164,61 |
| | Chapter 17 01 — Total | | 96 922 275 | 94 981 470 | 90 589 568,89 |

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 'Health and consumer protection' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 60 370 726 | 56 123 858 ⁽¹⁾ | 55 230 338,83 |
| ⁽¹⁾ An appropriation of EUR 596 579 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 104 196 | 6 345 897 | 7 128 423,88 |

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|---------------|
| 11 347 776 ⁽¹⁾ | 7 014 504 ⁽²⁾ | 10 970 549,61 |
| ⁽¹⁾ An appropriation of EUR 421 284 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 4 203 400 is entered in Chapter 40 01. | | |

17 01 03 Expenditure related to equipment and services, buildings and related expenditure of 'Health and consumer protection' policy area

17 01 03 01 Expenditure related to equipment and services of 'Health and consumer protection' policy area: Headquarters

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 549 577 | 3 767 213 | 3 577 031,12 |

17 01 03 03 Buildings and related expenditure of 'Health and consumer protection' policy area: Grange

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 350 000 | 5 160 000 | 5 367 060,84 |

Remarks

Former Items XX 01 03 01 (in part)

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,

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA (cont'd)

17 01 03 (cont'd)

17 01 03 03 (cont'd)

- 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,
- 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,
- 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,
- 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,
 - 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 (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),

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA (*cont'd*)17 01 03 (*cont'd*)17 01 03 03 (*cont'd*)

- 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,
- 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,
 - 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,
 - 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,
 - the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF ‘HEALTH AND CONSUMER PROTECTION’ POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

- 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,

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

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 500 000 | 50 000 | 147 809,— |

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 Articles 17 04 02 and 17 04 04.

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 04 Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 500 000,— |

Remarks

This appropriation was 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 covered 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.

It has been reconducted under a different budget line in 2006 and is not reconducted in 2007.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

17 01 04 05 Feed and food safety and related activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 800 000 | 8 000 000 | 3 049 762,20 |

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 the application of Regulation (EC) No 882/2004 of the European Parliament and of the Council.

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), as amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 06 Community action in the field of Health and consumer protection — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 100 000 | 2 719 998 | 4 015 455,48 |

Remarks

Former Items 17 01 04 02 and 17 01 04 03

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 Articles 17 02 01, 17 02 02, 17 03 01 and 17 03 06.

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 30 Executive Agency for the Health and Consumer Protection Programme

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 800 000 | 5 800 000 | 603 137,93 |

Remarks

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 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

European Parliament and of the Council's Decision No 1786/2002/EC of 23 September 2002 adopting a Community action programme in the field of public health (2003 to 2008) (OJ L 271 of 9.10.2002, p. 1), modified by Decision No 786/2004/EC (OJ L 138 of 30.4.2004, p. 7).

Commission Decision No 2004/858/EC of 15 December 2004 creating an executive agency named 'Executive Agency for the Public Health Programme' for the administrative management of Community action in the field of public health — pursuant to Council Regulation (EC) No 58/2003 (OJ L 369 of 16.12.2004, p. 73).

See Articles 17 02 02, 17 03 01 and 17 03 06.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 02 — CONSUMER POLICY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 02 | CONSUMER POLICY | | | | | | | |
| 17 02 01 | <i>Completion of Community activities in favour of consumers</i> | 3.2 | p.m. | 15 300 000 | 19 190 002 | 18 612 222 | 19 802 726,44 | 19 821 741,92 |
| 17 02 02 | <i>Community action in the field of Health and consumer protection — Consumer protection</i> | 3.2 | 16 200 000 | 3 444 000 | | | | |
| | Chapter 17 02 — Total | | 16 200 000 | 18 744 000 | 19 190 002 | 18 612 222 | 19 802 726,44 | 19 821 741,92 |

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 02 — CONSUMER POLICY (cont'd)

17 02 01 **Completion of Community activities in favour of consumers**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 15 300 000 | 19 190 002 | 18 612 222 | 19 802 726,44 | 19 821 741,92 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 26 994 781 | 15 300 000 | 9 000 000 | 2 694 781 | | |
| Commitment appropriations made available again and/or carried over from 2005 | 270 852 | 162 512 | 108 340 | | | |
| Appropriations 2006 | 19 190 002 | 3 149 710 | 6 191 660 | 7 600 000 | 2 248 632 | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 46 455 635 | 18 612 222 | 15 300 000 | 10 294 781 | 2 248 632 | |

Remarks

In 2007, this payment appropriation is intended to cover commitments relating to previous years.

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 2006. A new legal basis will enter into force in 2007 and will be covered by a new Article 17 02 02.

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.

Memoranda of understanding were signed with Romania on 22 October 2004 and with Bulgaria on 29 October 2004. They will enter into force after ratification at national level.

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 02 — CONSUMER POLICY (cont'd)

17 02 02 Community action in the field of Health and consumer protection — Consumer protection

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 16 200 000 | 3 444 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 16 200 000 | | 3 444 000 | 6 480 000 | 6 276 000 | |
| Total | 16 200 000 | | 3 444 000 | 6 480 000 | 6 276 000 | |

Remarks

New article

A proposal on a new health and consumer protection strategy and programme 2007 to 2013 was adopted by the Commission on 6 April 2005, replacing the existing public health programme 2003 to 2008.

The Commission Communication proposes the following objectives common to health and consumer protection:

- to protect citizens from risks and threats which are beyond the control of individuals and that cannot be effectively tackled by individual Member States,
- to increase the ability of citizens to take better decisions about their health and consumer protection interests,
- to mainstream health and consumer protection policy objectives across all Community policies.

In addition, health and consumer policies have their own specific objectives and actions. For consumers' protection there are two specific objectives:

- Objective 1: to ensure a high level of consumer protection, notably through an improved evidence basis, better consultation and better representation of consumers' interests,
- Objective 2: to ensure effective application of consumer protection rules notably through enforcement cooperation, information, education and redress.

The draft consumer programme aims at consolidating and expanding the action areas of the 2002 to 2006 consumer programme. It expands considerably Community activities on developing the knowledge and evidence base, enforcement cooperation, market surveillance and product safety, consumer education and capacity building for consumer organisations.

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 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 02 — CONSUMER POLICY (*cont'd*)17 02 02 (*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 lead to additional appropriations being made available in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007 to 2013) (OJ L 404, 30.12.2006, p. 39).

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, amending Decision No 786/2004/EC establishing a programme of Community action in the field of Health and consumer protection 2007 to 2013 (COM(2005) 115 final).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------------|---------------------------|---------------------|-------------------|----------------------|----------------------|
| | | | 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 | Completion of Public health programme (2003 to 2008) | 3.2 | p.m. | 49 880 000 | 51 690 000 | 51 647 644 | 53 821 487,55 | 33 810 842,75 |
| | <i>Article 17 03 01 — Subtotal</i> | | p.m. | 49 880 000 | 51 690 000 | 51 647 644 | 53 821 487,55 | 33 810 842,75 |
| 17 03 02 | Community tobacco fund — Direct payments by the European Union | 2 | 13 500 000 | 13 500 000 | 14 600 000 | 14 600 000 | 14 271 438,84 | 14 271 438,84 |
| 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 | 3.2 | 11 421 000 ⁽¹⁾ | 11 421 000 ⁽¹⁾ | 7 020 000 | 7 020 000 | 3 360 440,10 | 3 334 578,17 |
| 17 03 03 02 | European Centre for Disease Prevention and Control — Subsidy under Title 3 | 3.2 | 12 649 000 ⁽²⁾ | 12 649 000 ⁽²⁾ | 9 780 000 | 9 780 000 | 1 492 848,20 | 1 492 848,20 |
| | <i>Article 17 03 03 — Subtotal</i> | | 24 070 000 | 24 070 000 | 16 800 000 | 16 800 000 | 4 853 288,30 | 4 827 426,37 |
| 17 03 04 | Public Health — Preparatory action | 3.2 | p.m. | 956 000 | 2 000 000 | 1 044 000 | | |
| 17 03 05 | International agreements and membership of international organisations in the field of public health and tobacco control | 4 | 160 000 | 160 000 | 192 750 | 200 000 | | |
| 17 03 06 | Community action in the field of Health and Consumer protection — Public health | 3.2 | 38 800 000 | 1 612 211 | | | | |
| | Chapter 17 03 — Total | | 76 530 000 | 90 178 211 | 85 282 750 | 84 291 644 | 72 946 214,69 | 52 909 707,96 |

⁽¹⁾ An appropriation of EUR 1 144 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 1 286 000 is entered in Chapter 40 02.

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (*cont'd*)**17 03 01 Measures in the field of Public health protection**

17 03 01 01 Completion of Public health programme (2003 to 2008)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 49 880 000 | 51 690 000 | 51 647 644 | 53 821 487,55 | 33 810 842,75 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 122 358 455 | 36 140 644 | 34 373 000 | 25 922 406 | 20 737 924 | 5 184 481 |
| Commitment appropriations made available again and/or carried over from 2005 | 3 280 000 | 1 640 000 | 1 640 000 | | | |
| Appropriations 2006 | 51 690 000 | 13 867 000 | 13 867 000 | 15 507 000 | 8 449 000 | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 177 328 455 | 51 647 644 | 49 880 000 | 41 429 406 | 29 186 924 | 5 184 481 |

Remarks

In 2007, this appropriation is intended to cover commitments made in previous years in the context of the programme of Community action in the field of public health (2003 to 2008).

The aim of this programme was 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 were:

- 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.

A new legal basis will enter into force in 2007 and will be covered by a new Article 17 03 06.

COMMISSION
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 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 13 500 000 | 14 600 000 | 14 271 438,84 |

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Council 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 1679/2005 (OJ L 271, 15.10.2005, p. 1).

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 421 000 ⁽¹⁾ | 11 421 000 ⁽²⁾ | 7 020 000 | 7 020 000 | 3 360 440,10 | 3 334 578,17 |
| ⁽¹⁾ An appropriation of EUR 1 144 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 144 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|------------------|-------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 25 862 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 020 000 | 7 020 000 | | | | |
| Appropriations 2007 | 12 565 000 | | 12 565 000 | | | |
| Total | 19 610 862 | 7 020 000 | 12 565 000 | | | |
| ⁽¹⁾ An appropriation of EUR 25 862 will be decommitted | | | | | | |

Remarks

This appropriation is intended to cover the Centre's personnel and administrative expenditure. The latter mainly covers computer and telematic equipment including installation and software, buildings and infrastructure costs, cost of meetings.

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.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (cont'd)

17 03 03 (cont'd)

17 03 03 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.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 649 000 ⁽¹⁾ | 12 649 000 ⁽²⁾ | 9 780 000 | 9 780 000 | 1 492 848,20 | 1 492 848,20 |
| ⁽¹⁾ An appropriation of EUR 1 286 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 286 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|-------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 9 780 000 | 9 780 000 | | | | |
| Appropriations 2007 | 13 935 000 | | 13 935 000 | | | |
| Total | 23 715 000 | 9 780 000 | 13 935 000 | | | |

Remarks

This appropriation is intended to cover operating expenditure, in particular concerted actions. It is intended to cover the establishment of an emergency facility ('Crisis Room') linking the Centre on-line with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (*cont'd*)17 03 03 (*cont'd*)17 03 03 02 (*cont'd*)

The revenue and expenditure estimates for the current financial year are as follows:

Revenue:

| | |
|--|------------|
| — Title 1 'Contribution from the budget of the European Union' | 26 500 000 |
| — Title 2 'Miscellaneous revenue' | p.m. |
| Total | 26 500 000 |

Expenditure:

| | |
|--|------------|
| — Title 1 'Expenditure on staff' | 10 415 000 |
| — Title 2 'Administrative expenditure' | 3 185 000 |
| — Title 3 'Operating expenditure' | 12 900 000 |
| Total | 26 500 000 |

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 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 03 — PUBLIC HEALTH (*cont'd*)

17 03 04 **Public Health — Preparatory action**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 956 000 | 2 000 000 | 1 044 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|----------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 000 000 | 1 044 000 | 956 000 | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 2 000 000 | 1 044 000 | 956 000 | | | |

Remarks

In 2007, this appropriation is intended to cover expenditure related to commitments made in 2006 in the context of preparatory measures for:

- the establishment of public health preparedness and crisis management capacity by the implementation of health emergency operations infrastructure,
- encouraging the development of cooperation and the exchange of best practice between the Member States both in the drawing up and the implementation, testing and evaluation for interoperability of public health emergency plans for unexpected health threats.

This article is not reconducted in 2007. The relating actions will be continued under the new programme.

Legal basis

Preparatory action, within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (cont'd)

17 03 05 International agreements and membership of international organisations in the field of public health and tobacco control

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 160 000 | 160 000 | 192 750 | 200 000 | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|--------------------|----------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 192 750 | 192 750 | | | | |
| Appropriations 2007 | 160 000 | | 160 000 | | | |
| Total | 352 750 | 192 750 (1) | 160 000 | | | |

(1) An appropriation of EUR 7 250 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the Community contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which it will become a Party once it has deposited its act of ratification.

Legal basis

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).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (cont'd)

17 03 06 Community action in the field of Health and Consumer protection — Public health

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 38 800 000 | 1 612 211 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 38 800 000 | | 1 612 211 | 12 640 000 | 11 937 789 | 12 610 000 |
| Total | 38 800 000 | | 1 612 211 | 12 640 000 | 11 937 789 | 12 610 000 |

Remarks

New article

A proposal on a new Health and consumer protection strategy and programme 2007 to 2013 was adopted by the Commission on 6 April 2005.

The Commission Communication proposes the following objectives common to health and consumer protection:

- to protect citizens from risks and threats which are beyond the control of individuals and that cannot be effectively tackled by individual Member States,
- to increase the ability of citizens to take better decisions about their health and consumer interests,
- to mainstream health and consumer policy objectives across all Community policies.

In addition, Health and consumer policies have their own specific objectives and actions.

Health objectives:

- to improve information on and knowledge of health: the objective is to strengthen the collection, analysis, exchange and dissemination of health-related information in Europe,
- to improve the capacity to react rapidly to health threats to protect citizens against health threats,
- to promote good health and prevent disease through action on health determinants to improve prosperity and solidarity.

For 2007 and as far as the health area is concerned, the programme 2007 to 2013 will focus on three pillars, where European level action is essential:

(1) Health information

The objective of this pillar is to strengthen the collection, analysis, exchange and dissemination of health-related information in Europe which is necessary to provide a solid foundation for health policy making and is also needed by professionals for their work and by citizens to enable them to make healthy lifestyle choices.

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (*cont'd*)17 03 06 (*cont'd*)*(2) Health security*

The overall objective is to protect citizen against health threats.

An effective rapid response capability is needed to avoid threats to public health, for example arising from communicable diseases or chemical or biological attacks. Tackling such threats need to be coordinated effectively at EU level. The integration of the EU based on the principle of free movement increases the need for vigilance, to respond to major cross-border health threats such as avian flu, or bioterrorism.

(3) Promote health to improve prosperity and solidarity

The overall objective is to contribute to EU prosperity by fostering healthy ageing and bridging inequalities as well as to enhance solidarity between national health systems

Actions would include initiatives to increase healthy life years and promote healthy ageing; explore health's impact on productivity and labour participation; support the reduction of inequalities between Member States and investment in health, thus contributing to the Lisbon agenda, and to productivity and growth. Actions would also enhance solidarity between health systems, including cooperation on shared challenges, thus facilitating the development of a Community framework for safe, high-quality and efficient health services.

Actions would further include the promotion of health by tackling environmental, addiction and lifestyle determinants.

Non-governmental organisations are key players in the implementation of the programme. Therefore, they should be allocated adequate funds.

To the appropriations entered in this 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 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

Reference acts

Amended proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 24 May 2006, establishing a second programme of Community action in the field of Health and consumer protection 2007 to 2013 (COM(2006) 234 final).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|------------|---------------------|-------------|----------------|----------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 04 | FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH | | | | | | | |
| 17 04 01 | <i>Animal disease eradication and monitoring programmes and moni- toring of the physical conditions of animals that could pose a public health risk linked to an external factor</i> | | | | | | | |
| 17 04 01 01 | Animal disease eradication and monitoring programmes and moni- toring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures | 2 | 209 500 000 | p.m. | | | 0,— | 0,— |
| 17 04 01 02 | Animal disease eradication and monitoring programmes and moni- toring of the physical conditions of animals that could pose a public health risk linked to an external factor — Completion of previous measures | 2 | p.m. | p.m. | 209 500 000 | 209 500 000 | 200 623 718,58 | 200 623 718,58 |
| | <i>Article 17 04 01 — Subtotal</i> | | 209 500 000 | p.m. | 209 500 000 | 209 500 000 | 200 623 718,58 | 200 623 718,58 |
| 17 04 02 | <i>Other measures in the veterinary, animal welfare and public health field</i> | | | | | | | |
| 17 04 02 01 | Other measures in the veterinary, animal welfare and public health field — New measures | 2 | 15 000 000 | 10 000 000 | | | 0,— | 0,— |
| 17 04 02 02 | Other measures in the veterinary, animal welfare and public health field — Completion of previous measures | 2 | p.m. | p.m. | 10 000 000 | 10 000 000 | 14 390 812,68 | 14 390 812,68 |
| | <i>Article 17 04 02 — Subtotal</i> | | 15 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 14 390 812,68 | 14 390 812,68 |
| 17 04 03 | <i>Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health</i> | | | | | | | |
| 17 04 03 01 | Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures | 2 | 48 000 000 | p.m. | | | 0,— | 0,— |

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------------|---------------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 17 04 03 02 | Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — Completion of previous measures | 2 | p.m. | p.m. | 48 000 000 | 48 000 000 | 4 835 834,35 | 4 835 834,35 |
| | <i>Article 17 04 03 — Subtotal</i> | | 48 000 000 | p.m. | 48 000 000 | 48 000 000 | 4 835 834,35 | 4 835 834,35 |
| 17 04 04 | Plant-health measures | | | | | | | |
| 17 04 04 01 | Plant-health measures — New measures | 2 | 2 500 000 | 500 000 | | | 0,— | 0,— |
| 17 04 04 02 | Plant-health measures — Completion of previous measures | 2 | p.m. | p.m. | 2 500 000 | 2 500 000 | 1 832 527,24 | 1 832 527,24 |
| | <i>Article 17 04 04 — Subtotal</i> | | 2 500 000 | 500 000 | 2 500 000 | 2 500 000 | 1 832 527,24 | 1 832 527,24 |
| 17 04 05 | Other measures | 2 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 17 04 06 | Completion of earlier veterinary and plant-health measures | 3.2 | — | 1 380 000 | — | 1 380 000 | 0,— | 0,— |
| 17 04 07 | Feed and food safety and related activities | | | | | | | |
| 17 04 07 01 | Feed and food safety and related activities — New measures | 2 | 20 000 000 | 10 000 000 | | | | |
| 17 04 07 02 | Feed and food safety and related activities — Completion of previous measures | 2 | p.m. | p.m. | 8 500 000 | 8 500 000 | 1 403 185,17 | 1 403 185,17 |
| | <i>Article 17 04 07 — Subtotal</i> | | 20 000 000 | 10 000 000 | 8 500 000 | 8 500 000 | 1 403 185,17 | 1 403 185,17 |
| 17 04 08 | European Food Safety Authority | | | | | | | |
| 17 04 08 01 | European Food Safety Authority — Subsidy under Titles 1 and 2 | 3.2 | 32 621 640 ⁽¹⁾ | 32 621 640 ⁽¹⁾ | 31 982 000 | 31 982 000 | 22 800 297,52 | 20 702 957,52 |
| 17 04 08 02 | European Food Safety Authority — Subsidy under Title 3 | 3.2 | 14 910 360 ⁽²⁾ | 14 910 360 ⁽²⁾ | 14 618 000 | 14 618 000 | 13 900 000,— | 10 618 515,— |
| | <i>Article 17 04 08 — Subtotal</i> | | 47 532 000 | 47 532 000 | 46 600 000 | 46 600 000 | 36 700 297,52 | 31 321 472,52 |
| 17 04 09 | International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health | 4 | 200 000 | 200 000 | 200 000 | 200 000 | 0,— | 0,— |
| | Chapter 17 04 — Total | | 342 732 000 | 69 612 000 | 325 300 000 | 326 680 000 | 259 786 375,54 | 254 407 550,54 |

⁽¹⁾ An appropriation of EUR 3 890 360 is entered in Chapter 40 02.⁽²⁾ An appropriation of EUR 5 577 640 is entered in Chapter 40 02.

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*

17 04 01 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 — New measures

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 209 500 000 | p.m. | | | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------|-------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 209 500 000 | | | 209 500 000 | | |
| Total | 209 500 000 | | | 209 500 000 | | |

Remarks

Former Article 17 04 01

The Community's financial assistance helps accelerate the eradication or control of animal diseases by providing funds to supplement national financial resources and contributes to harmonise measures at Community level. A major part of these diseases or infections are zoonoses communicable to man (BSE, brucellosis, salmonellosis, tuberculosis, etc.). Moreover, the persistence of these diseases hampers a smooth operation of the internal markets. Fighting them helps to improve the level of public health and to boost food safety in the European Union.

In 2007, these credits will become dissociated credits.

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 01 (cont'd)

17 04 01 02 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 — Completion of previous measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| p.m. | 209 500 000 | 200 623 718,58 |

Remarks

Former Article 17 04 01

In 2007, this budget line will only be used to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment credits from 2006 as, until 2006, these credits are non-dissociated.

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 Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

17 04 02 **Other measures in the veterinary, animal welfare and public health field**

17 04 02 01 Other measures in the veterinary, animal welfare and public health field — New measures

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 000 000 | 10 000 000 | | | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 15 000 000 | | 10 000 000 | 5 000 000 | | |
| Total | 15 000 000 | | 10 000 000 | 5 000 000 | | |

Remarks

Former Article 17 04 02

This appropriation is intended to cover the Community's contribution to measures aiming at eliminating obstacles to the free movements of goods in these sectors, at veterinary support and at back-up measures.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH (cont'd)

17 04 02 (cont'd)

17 04 02 01 (cont'd)

It consists in providing financial assistance:

- to the Community reference laboratories, designated in Community legislation, whose aim is to help improve control over animal diseases, prevent them and reduce the risks as far as possible,
- for the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter,
- for the development of marker vaccines or tests that can distinguish between sick and vaccinated animals,
- for the establishment and the maintenance of a rapid alert system for the notification of a direct or indirect risk to human health deriving from food or feed,
- for technical and scientific measures necessary to develop Community veterinary legislation, for example the surveillance of *Campylobacter* in broilers in Sweden.

In 2007, these credits will become dissociated credits.

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 Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

Article 50 of 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 Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3).

17 04 02 02 Other measures in the veterinary, animal welfare and public health field — Completion of previous measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| p.m. | 10 000 000 | 14 390 812,68 |

Remarks

Former Article 17 04 02

In 2007, this appropriation will only be used to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment credits from 2006 as, until 2006, these credits were non-dissociated.

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 Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1)..

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 Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 50 thereof.

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***

17 04 03 01 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 48 000 000 | p.m. | | | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 48 000 000 | | | 48 000 000 | | |
| Total | 48 000 000 | | | 48 000 000 | | |

*Remarks**Former Article 17 04 03*

The outbreak of some 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. Thus, it is important that the Community makes a financial contribution in order to allow the fastest eradication possible of any outbreak of a serious infectious disease in Member States deploying Community means to fight these diseases.

In 2007, these credits will become dissociated credits.

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 Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 03 (cont'd)

17 04 03 02 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — Completion of previous measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 48 000 000 | 4 835 834,35 |

Remarks

Former Article 17 04 03

In 2007, this appropriation will only be used to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment credits from 2006 as, until 2006, these credits were non-dissociated.

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 Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

17 04 04 Plant-health measures

17 04 04 01 Plant-health measures — New measures

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 500 000 | 500 000 | | | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|---------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 2 500 000 | | 500 000 | 2 000 000 | | |
| Total | 2 500 000 | | 500 000 | 2 000 000 | | |

Remarks

Former Article 17 04 04

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.

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH (*cont'd*)17 04 04 (*cont'd*)17 04 04 01 (*cont'd*)*Legal basis*

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ L 125, 11.7.1966, p. 2298/66), as last amended by Directive 2006/55/EC (OJ L 159, 13.6.2006, p. 13).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ L 125, 11.7.1966, p. 2309/66), as last amended by Commission Directive 2006/55/EC (OJ L 159, 13.6.2006, p. 13).

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 2005/43/EC (OJ L 164, 24.6.2005, p. 37).

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 Commission Directive 2006/124/EC (OJ L 339, 6.12.2006, p. 12).

Council Directive 92/34/EEC of 28 April 1992 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (OJ L 157, 10.6.1992, p. 10), as last amended by Decision 2005/54/EC (OJ L 22, 26.1.2005, p. 16).

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 Protocol concerning the conditions and arrangements for admission of the Republic of Bulgaria and Romania to the European Union, Annex IV: List referred to in Article 17 of the Protocol: supplementary adaptations to acts adopted by the institutions (OJ L 157, 21.6.2005, p. 89).

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 Commission Directive 2006/35/EC (OJ L 88, 25.3.2006, p. 9).

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. 1), 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 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

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 Commission Directive 2006/124/EC (OJ L 339, 6.12.2006, p. 12).

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 2005/908/EC (OJ L 329, 16.12.2005, p. 37).

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 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin and amending Council Directive 91/414/EEC (OJ L 70, 16.3.2005, p. 1), as amended by Commission Regulation (EC) No 178/2006 (OJ L 29, 2.2.2006, p. 3).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 21.2.2006, 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 04 (*cont'd*)

17 04 04 02 Plant-health measures — Completion of previous measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 2 500 000 | 1 832 527,24 |

Remarks

Former Article 17 04 04

In 2007, this budget line will only be used to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment credits from 2006 as, until 2006, these credits are non-dissociated.

Legal basis

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ L 125, 11.7.1966, p. 2298/66), as last amended by Directive 2006/55/EC (OJ L 159, 13.6.2006, p. 13).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ L 125, 11.7.1966, p. 2309/66), as last amended by Directive 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

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 2005/43/EC (OJ L 164, 24.6.2005, p. 37).

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 Commission Directive 2006/124/EC (OJ L 339, 6.12.2006, p. 12).

Council Directive 92/34/EEC of 28 April 1992 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (OJ L 157, 10.6.1992, p. 10), as last amended by Decision 2005/54/EC (OJ L 22, 26.1.2005, p. 16).

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 Protocol concerning the conditions and arrangements for admission of the Republic of Bulgaria and Romania to the European Union, Annex IV: List referred to in Article 17 of the Protocol: supplementary adaptations to acts adopted by the institutions (OJ L 157, 21.6.2005, p. 89).

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 Commission Directive 2006/35/EC (OJ L 88, 25.3.2006, p. 9).

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).

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. 1), 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 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

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 Commission Directive 2006/124/EC (OJ L 339, 6.12.2006, p. 12).

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH (*cont'd*)17 04 04 (*cont'd*)17 04 04 02 (*cont'd*)

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 2005/908/EC (OJ L 329, 16.12.2005, p. 37).

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 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin and amending Council Directive 91/414/EEC (OJ L 70, 16.3.2005, p. 1), as amended by Commission Regulation (EC) No 178/2006 (OJ L 29, 2.2.2006, p. 3).

17 04 05 **Other measures**

Figures (*Non-differentiated appropriations*)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

This article represents the Community Plant Variety Office (CPVO). This agency has a total financial autonomy. The estimated revenue and expenditure in year 2007 are as follows:

Revenue:

| | |
|--|-----------|
| — Title 1 'Revenue' | 8 896 000 |
| — Title 2 'European Community subsidy' | p.m. |
| — Title 3 'Deficit reserve' | 2 400 400 |
| — Title 5 'Revenue — CPVO administrative operations' | 12 000 |
| — Title 6 'Repayments' | 15 000 |
| — Title 9 'Miscellaneous revenue' | 280 000 |
| — Amounts drawn on the reserve of surpluses accumulated from earlier years | p.m. |

| | |
|-------|------------|
| Total | 11 603 400 |
|-------|------------|

Expenditure:

| | |
|--|-----------|
| — Title 1 'Staff' | 4 616 000 |
| — Title 2 'Administrative expenditure' | 1 772 000 |
| — Title 3 'Operating expenditure' | 6 480 000 |

| | |
|-------|------------|
| Total | 12 868 000 |
|-------|------------|

— 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).

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 380 000 | — | 1 380 000 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 380 956 | 1 380 000 | | 956 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | 1 380 000 ⁽¹⁾ | | | |
| Total | 1 380 956 | 1 380 000 | 1 380 000 | 956 | | |

⁽¹⁾ These appropriations are used for the formulation of foot-and-mouth antigens; an outbreak of the disease is unpredictable; hence the scheme of payments may be adapted in function of the situation in the field.

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.

This appropriation will be used, in case of an emergency, to cover the reformulation of foot-and-mouth antigens for emergency vaccination to tackle the disease. The amount of EUR 1 380 000 is the balance of the amount of EUR 3 900 000 allocated in 1997 for the purchase and reformulation of antigens. Until the reformulation in question has taken place, payment appropriations totalling EUR 1 380 000 are required.

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH (*cont'd*)17 04 07 *Feed and food safety and related activities*

17 04 07 01 Feed and food safety and related activities — New measures

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 000 000 | 10 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 20 000 000 | | 10 000 000 | 10 000 000 | | |
| Total | 20 000 000 | | 10 000 000 | 10 000 000 | | |

*Remarks**Former Article 17 04 07*

This appropriation is intended to cover the implementation of the initial measures resulting from Regulation (EC) No 882/2004, in particular the:

- participation of national experts in FVO missions,
- development of the country profile database,
- designation of 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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, 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 07 (cont'd)

17 04 07 02 Feed and food safety and related activities — Completion of previous measures

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 8 500 000 | 1 403 185,17 |

Remarks

Former Article 17 04 07

In 2007, this appropriation will only be used to cover expenditure related to commitments made in 2006 not yet paid at the end of 2006. These payments will be possible thanks to the automatic carry forward of payment credits from 2006 as, until 2006, these credits are non-dissociated.

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1)..

17 04 08 European Food Safety Authority

17 04 08 01 European Food Safety Authority — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------------|---------------------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 32 621 640 ⁽¹⁾ | 32 621 640 ⁽²⁾ | 31 982 000 | 31 982 000 | 22 800 297,52 | 20 702 957,52 |

(¹) An appropriation of EUR 3 890 360 is entered in Chapter 40 02.
(²) An appropriation of EUR 3 890 360 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|-------------------|-------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 532 796 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 31 982 000 | 31 982 000 | | | | |
| Appropriations 2007 | 36 512 000 | | 36 512 000 | | | |
| Total | 75 026 796 | 31 982 000 | 36 512 000 | | | |

(¹) An appropriation of EUR 6 532 796 has been decommitted.

Remarks

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

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*)

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.

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

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 Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, 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 08 (cont'd)

17 04 08 02 European Food Safety Authority — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 910 360 ⁽¹⁾ | 14 910 360 ⁽²⁾ | 14 618 000 | 14 618 000 | 13 900 000,— | 10 618 515,— |
| ⁽¹⁾ An appropriation of EUR 5 577 640 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 5 577 640 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|-------------------|-------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 7 696 356 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 14 618 000 | 14 618 000 | | | | |
| Appropriations 2007 | 20 488 000 | | 20 488 000 | | | |
| Total | 42 802 356 | 14 618 000 | 20 488 000 | | | |
| ⁽¹⁾ An appropriation of EUR 7 696 356 has been decommitted. | | | | | | |

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, the Management Board 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 scientific and technical assistance to the Commission (Article 31),
- 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.

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.

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*)

The estimated revenue and expenditure for the financial year are as follows:

Revenue:

| | |
|--|------------|
| — Title 1 'European Community subsidy' | 57 000 000 |
| — Title 2 'Miscellaneous revenue' | p.m. |
| Total | 57 000 000 |

Expenditure:

| | |
|--|------------|
| — Title 1 'Staff' | 29 420 000 |
| — Title 2 'Administrative expenditure' | 7 092 000 |
| — Title 3 'Operating expenditure' | 20 488 000 |
| Total | 57 000 000 |

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.

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

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 Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, 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 09 *International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 200 000 | 200 000 | 200 000 | 200 000 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|---------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 200 000 | 200 000 | | | | |
| Appropriations 2007 | 200 000 | | 200 000 | | | |
| Total | 400 000 | 200 000 | 200 000 | | | |

Remarks

This appropriation is intended to cover 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

Council Decision No 2005/523/EC of 30 May 2005, 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 (OJ L 192 of 22.7.2005, p. 63).

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------|---------------------|-------------|--------------|-------------------|
| | | | 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 | <i>Support expenditure for operations of 'Health and consumer protection' policy area</i> | | | | | | | |
| 17 49 04 02 | Public health (2003 to 2008) — Expenditure on administrative management | 3.2 | — | — | — | p.m. | 0,— | 82 767,31 |
| 17 49 04 03 | Community activities in favour of consumers — Expenditure on administrative management | 3.2 | — | — | — | p.m. | 0,— | 43 641,59 |
| | <i>Article 17 49 04 — Subtotal</i> | | — | — | — | p.m. | 0,— | 126 408,90 |
| | Chapter 17 49 — Total | | — | — | — | p.m. | 0,— | 126 408,90 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 82 767,31 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 274 019 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | — | | | | |
| Appropriations 2007 | — | | — | | | |
| Total | 274 019 | — | — | | | |

(¹) An appropriation of EUR 274 019 has been decommitted.

Remarks

This item was intended to cover the clearance of commitments up to 31 December 2003.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 43 641,59 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 40 575 ⁽¹⁾ | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | — | | | | |
| Appropriations 2007 | — | | — | | | |
| Total | 40 575 | — | — | | | |

(¹) An appropriation of EUR 40 575 has been decommitted.

Remarks

This item was intended to cover the clearance of commitments up to 31 December 2003.

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

COMMISSION
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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|------------------|---|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 01 | ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA | 51 021 005 | 51 021 005 | 39 969 654 | 39 969 654 | 37 769 487,40 | 37 769 487,40 |
| 18 02 | SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE | 238 200 000 | 151 200 000 | 369 590 000 | 368 040 000 | 381 024 667,10 | 351 242 525,38 |
| 18 03 | MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES | 149 030 000 | 135 605 000 | 77 282 000 | 74 040 000 | 77 941 746,18 | 13 319 907,92 |
| 18 04 | FUNDAMENTAL RIGHTS AND CITIZENSHIP | 33 476 000 | 33 576 000 | 19 985 000 | 20 610 000 | 20 542 352,39 | 14 897 608,64 |
| 18 05 | SECURITY AND SAFEGUARDING LIBERTIES | 61 946 000 | 48 046 000 | 34 043 300 | 27 033 300 | 28 687 126,74 | 11 881 186,12 |
| 18 06 | JUSTICE IN CRIMINAL AND CIVIL MATTERS | 58 294 000 | 39 594 000 | 20 513 600 | 19 373 600 | 19 223 945,21 | 16 971 398,68 |
| 18 07 | DRUGS PREVENTION AND INFORMATION | 14 851 060 | 12 851 060 | 12 100 000 | 12 100 000 | 12 000 000,— | 12 071 702,01 |
| 18 08 | POLICY STRATEGY AND COORDINATION | 5 400 000 | 6 200 000 | 4 300 000 | 4 250 000 | 4 284 987,32 | 2 637 132,49 |
| 18 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | — | — | p.m. | 0,— | 169 174,21 |
| | Title 18 — Total | 612 218 065 | 478 093 065 | 577 783 554 | 565 416 554 | 581 474 312,34 | 460 960 122,85 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|--------------------------|---------------------------|---------------|
| 18 01 | ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA | | | | |
| 18 01 01 | <i>Expenditure related to staff in active employment of 'Area of freedom, security and justice' policy area</i> | 5 | 37 103 760 | 29 005 908 ⁽¹⁾ | 27 266 713,02 |
| 18 01 02 | <i>External staff and other management expenditure in support of 'Area of freedom, security and justice' policy area</i> | | | | |
| 18 01 02 01 | External staff | 5 | 4 038 311 | 3 827 304 | 3 659 937,18 |
| 18 01 02 11 | Other management expenditure | 5 | 3 668 770 ⁽²⁾ | 2 812 373 ⁽³⁾ | 3 271 552,86 |
| | <i>Article 18 01 02 — Subtotal</i> | | 7 707 081 | 6 639 677 | 6 931 490,04 |
| 18 01 03 | <i>Expenditure related to equipment and services of 'Area of freedom, security and justice' policy area</i> | 5 | 2 796 164 | 1 946 969 | 1 765 947,54 |
| 18 01 04 | <i>Support expenditure for operations of 'Area of freedom, security and justice' policy area</i> | | | | |
| 18 01 04 02 | European Refugee Fund — Expenditure on administrative management | 3.1 | 1 170 000 | 810 000 | 705 207,— |
| 18 01 04 03 | Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management | 3.1 | p.m. ⁽⁴⁾ | p.m. ⁽⁵⁾ | 0,— |

⁽¹⁾ An appropriation of EUR 308 324 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 58 784 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 450 000 is entered in Chapter 40 01.⁽⁴⁾ An appropriation of EUR 200 000 is entered in Chapter 40 01.⁽⁵⁾ An appropriation of EUR 162 000 is entered in Chapter 40 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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|-----|---------------------|---------------------|----------------------|
| 18 01 04 08 | External Borders Fund — Expenditure on administrative management | 3.1 | 300 000 | 180 000 | 94 716,80 |
| 18 01 04 09 | European Fund for the Integration of Third-country nationals — Expenditure on administrative management | 3.1 | 100 000 | | |
| 18 01 04 10 | European Return Fund — Expenditure on administrative management | 3.1 | p.m. | | |
| 18 01 04 11 | Fundamental rights and citizenship — Expenditure on administrative management | 3.1 | 300 000 | | |
| 18 01 04 12 | Measures for combating violence (Daphne) — Expenditure on administrative management | 3.1 | 300 000 | 965 000 | 812 700,— |
| 18 01 04 13 | Criminal justice — Expenditure on administrative management | 3.1 | 250 000 | | |
| 18 01 04 14 | Civil justice — Expenditure on administrative management | 3.1 | 300 000 | 32 400 | 35 800,— |
| 18 01 04 15 | Drugs prevention and information — Expenditure on administrative management | 3.1 | 50 000 | | |
| 18 01 04 16 | Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management | 3.1 | 140 000 | | |
| 18 01 04 17 | Prevention of and fight against crime — Expenditure on administrative management | 3.1 | 504 000 | 389 700 | 156 913,— |
| | <i>Article 18 01 04 — Subtotal</i> | | 3 414 000 | 2 377 100 | 1 805 336,80 |
| | Chapter 18 01 — Total | | 51 021 005 | 39 969 654 | 37 769 487,40 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 37 103 760 | 29 005 908 ⁽¹⁾ | 27 266 713,02 |
| ⁽¹⁾ An appropriation of EUR 308 324 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 038 311 | 3 827 304 | 3 659 937,18 |

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 3 668 770 ⁽¹⁾ | 2 812 373 ⁽²⁾ | 3 271 552,86 |
| ⁽¹⁾ An appropriation of EUR 58 784 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 450 000 is entered in Chapter 40 01. | | |

18 01 03 Expenditure related to equipment and services of 'Area of freedom, security and justice' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 796 164 | 1 946 969 | 1 765 947,54 |

18 01 04 Support expenditure for operations of 'Area of freedom, security and justice' policy area

18 01 04 02 European Refugee Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 170 000 | 810 000 | 705 207,— |

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.

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 03 Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|--------------|
| p.m. (1) | p.m. (2) | 0,— |
| (1) An appropriation of EUR 200 000 is entered in Chapter 40 01. (2) An appropriation of EUR 162 000 is entered in Chapter 40 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.

18 01 04 08 External Borders Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | 180 000 | 94 716,80 |

Remarks

Former Item 18 01 04 06

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 02 06.

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 09 European Fund for the Integration of Third-country nationals — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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 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 09.

18 01 04 10 European Return Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | | |

*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 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 10.

18 01 04 11 Fundamental rights and citizenship — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | | |

*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 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 04 06.

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 12 Measures for combating violence (Daphne) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | 965 000 | 812 700,— |

Remarks

Former Item 18 01 04 01

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.

Legal basis

See Article 18 04 07.

18 01 04 13 Criminal justice — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 250 000 | | |

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 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 06 06.

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 14 Civil justice — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 300 000 | 32 400 | 35 800,— |

*Remarks**Former Item 18 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 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 18 06 07

18 01 04 15 Drugs prevention and information — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 50 000 | | |

*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 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.

Legal basis

See Article 18 07 03

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 16 Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 140 000 | | |

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 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 08

18 01 04 17 Prevention of and fight against crime — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 504 000 | 389 700 | 156 913,— |

Remarks

Former Items 18 01 04 04 and 18 01 04 05

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 09

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------------|---------------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 02 | SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE | | | | | | | |
| 18 02 01 | <i>Completion of Schengen facility</i> | 3.1 | p.m. | p.m. | 310 000 000 | 310 000 000 | 335 911 981,40 | 335 911 981,40 |
| 18 02 02 | <i>Completion of Kaliningrad facility</i> | 3.1 | p.m. | 7 000 000 | 14 000 000 | 13 500 000 | 13 000 000,— | 6 500 000,— |
| 18 02 03 | <i>European Agency for the Management of Operational Cooperation at the External Borders</i> | | | | | | | |
| 18 02 03 01 | European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2 | 3.1 | 9 900 000 ⁽¹⁾ | 9 900 000 ⁽¹⁾ | 6 100 000 | 6 100 000 | 1 254 863,28 | 689 995,50 |
| 18 02 03 02 | European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3 | 3.1 | 11 300 000 ⁽²⁾ | 11 300 000 ⁽²⁾ | 9 440 000 | 9 440 000 | 4 024 300,— | 3 974 300,— |
| | Article 18 02 03 — Subtotal | | 21 200 000 | 21 200 000 | 15 540 000 | 15 540 000 | 5 279 163,28 | 4 664 295,50 |
| 18 02 04 | <i>Schengen information system (SIS II)</i> | 3.1 | 15 000 000 ⁽³⁾ | 8 000 000 ⁽⁴⁾ | 1 050 000 | 10 000 000 | 15 833 522,42 | 2 587 242,59 |
| 18 02 05 | <i>Visa information system (VIS)</i> | 3.1 | 32 000 000 ⁽⁵⁾ | 20 000 000 ⁽⁶⁾ | 29 000 000 | 19 000 000 | 11 000 000,— | 1 579 005,89 |
| 18 02 06 | <i>External Borders Fund</i> | 3.1 | 170 000 000 | 95 000 000 | | | | |
| | Chapter 18 02 — Total | | 238 200 000 | 151 200 000 | 369 590 000 | 368 040 000 | 381 024 667,10 | 351 242 525,38 |

⁽¹⁾ An appropriation of EUR 3 500 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 9 280 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 5 000 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 2 250 000 is entered in Chapter 40 02.

⁽⁵⁾ An appropriation of EUR 16 000 000 is entered in Chapter 40 02.

⁽⁶⁾ An appropriation of EUR 6 750 000 is entered in Chapter 40 02.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)

18 02 01 **Completion of Schengen facility**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 310 000 000 | 310 000 000 | 335 911 981,40 | 335 911 981,40 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 310 000 000 | 310 000 000 | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 310 000 000 | 310 000 000 | p.m. | | | |

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Tasks resulting from the specific powers directly conferred on 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 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)**18 02 02** **Completion of Kaliningrad facility***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 7 000 000 | 14 000 000 | 13 500 000 | 13 000 000,— | 6 500 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|-------------------|------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 500 000 ⁽¹⁾ | 6 500 000 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 14 000 000 | 7 000 000 | 7 000 000 | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 20 500 000 | 13 500 000 | 7 000 000 | | | |

(¹) After deduction of EUR 6 500 000 in payment appropriations carried over.

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Tasks resulting from the specific powers directly conferred on the Commission by the Accession Treaty (Protocol 5 on the transit of persons between the Kaliningrad region and other parts of Russia).

Reference acts

Commission Decision C(2003) 5213 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.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 900 000 ⁽¹⁾ | 9 900 000 ⁽²⁾ | 6 100 000 | 6 100 000 | 1 254 863,28 | 689 995,50 |
| ⁽¹⁾ An appropriation of EUR 3 500 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 3 500 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|---|-------------------|------------------------|---------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 564 868 | 564 868 ⁽¹⁾ | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 6 100 000 | 6 100 000 | | | | |
| Appropriations 2007 | 13 400 000 | | 13 400 000 ⁽²⁾ | | | |
| Total | 20 064 868 | 6 664 868 | 13 400 000 | | | |
| ⁽¹⁾ The amount has been covered by means of the omnibus transfer. ⁽²⁾ Of which EUR 3 500 000 is entered in Item 40 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.

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 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 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).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------------|---------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 300 000 ⁽¹⁾ | 11 300 000 ⁽²⁾ | 9 440 000 | 9 440 000 | 4 024 300,— | 3 974 300,— |

(¹) An appropriation of EUR 9 280 000 is entered in Chapter 40 02.
(²) An appropriation of EUR 9 280 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-----------------------|---------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 50 000 | 50 000 ⁽¹⁾ | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 9 440 000 | 9 440 000 | | | | |
| Appropriations 2007 | 20 580 000 | | 20 580 000 ⁽²⁾ | | | |
| Total | 30 070 000 | 9 490 000 | 20 580 000 | | | |

(¹) The amount has been covered by means of the omnibus transfer.
(²) Of which EUR 9 280 000 is entered in Item 40 02 41 01.

Remarks

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.

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 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 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — 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' | 33 980 000 |
| — Title 2 'Other Contributions' | 1 000 000 |
| Total | <u>34 980 000</u> |

Expenditure:

| | |
|--|-------------------|
| — Title 1 'Staff' | 11 400 000 |
| — Title 2 'Administrative expenditure' | 3 000 000 |
| — Title 3 'Operating expenditure' | 20 580 000 |
| Total | <u>34 980 000</u> |

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).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)**18 02 04 Schengen information system (SIS II)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------------|--------------------------|---------------------|------------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 000 000 ⁽¹⁾ | 8 000 000 ⁽²⁾ | 1 050 000 | 10 000 000 | 15 833 522,42 | 2 587 242,59 |

⁽¹⁾ An appropriation of EUR 5 000 000 is entered in Chapter 40 02.
⁽²⁾ An appropriation of EUR 2 250 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|----------------------------------|--------------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 26 337 772 | 9 735 000 | 2 000 000 | 14 602 772 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 050 000 | 504 000 | 250 000 | 296 000 | | |
| Appropriations 2007 | 20 000 000 ⁽¹⁾ | | 8 000 000 ⁽²⁾ | 6 000 000 | 6 000 000 | |
| Total | 47 387 772 | 10 239 000 ⁽³⁾ | 10 250 000 | 20 898 772 | 6 000 000 | |

⁽¹⁾ Of which EUR 5 000 000 is entered in Item 40 02 41 01.
⁽²⁾ Of which EUR 2 250 000 is entered in Item 40 02 41 01.
⁽³⁾ The difference has been covered by means of a transfer.

Remarks**Former Article 18 08 02**

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.

Legal basisProtocol 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), as last amended by Decision 2006/1007/JHA of 21 December 2006 (OJ L 411, 30.12.2006, p. 78).

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), as last amended by Regulation (EC) No 1988/2006 of 21 December 2006 (OJ L 411, 30.12.2006, p. 1).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council, 20 December 2006, on the establishment, operation and use of the second generation Schengen information system (SIS II) (OJ L 381, 28.12.2006, p. 4).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE (cont'd)

18 02 05 *Visa information system (VIS)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---|---------------------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 32 000 000 ⁽¹⁾ | 20 000 000 ⁽²⁾ | 29 000 000 | 19 000 000 | 11 000 000,— | 1 579 005,89 |
| ⁽¹⁾ An appropriation of EUR 16 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 6 750 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|------------|---------------------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 10 500 994 ⁽¹⁾ | 7 848 000 | 2 650 000 | 2 994 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 29 000 000 | 11 152 000 | 9 700 000 | 8 148 000 | | |
| Appropriations 2007 | 48 000 000 ⁽²⁾ | | 14 400 000 ⁽³⁾ | 14 400 000 | 19 200 000 | |
| Total | 87 500 994 | 19 000 000 | 26 750 000 | 22 550 994 | 19 200 000 | |
| ⁽¹⁾ After deduction of EUR 3 920 000 in payment appropriations carried over. ⁽²⁾ Of which EUR 16 000 000 is entered in Item 40 02 41 01. ⁽³⁾ Of which EUR 6 750 000 is entered in Item 40 02 41 02. | | | | | | |

Remarks

Former Article 18 08 03

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).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 28 December 2004, concerning the Visa information system (VIS) and the exchange of data between Member States on short-stay visas (COM(2004) 835 final).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)**18 02 06 External Borders Fund***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 170 000 000 | 95 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 170 000 000 | | 95 000 000 | 46 410 000 | 28 590 000 | |
| Total | 170 000 000 | | 95 000 000 | 46 410 000 | 28 590 000 | |

*Remarks**New article*

This appropriation will provide support for Member States measures in the following areas:

- implementation of the common integrated border management system for the control and surveillance of the external borders,
- efficient management of the flows of persons at the external borders,
- uniform application of the law of the European Union by the Member States and overall efficiency of national border guards in the carrying out of their tasks in accordance with the law of the European Union at the external borders,
- improvement of the management of activities organised by the consular services of the Member States in third countries and the co-operation between Member States in this regard.

In particular, this appropriation is intended to support the following actions in the Member States:

- border crossing infrastructures and related buildings, such as border stations, helicopter landing places or lanes or booths for the queuing of vehicles and persons at border crossing points,
- setting up of land and sea patrols,
- sea border patrol missions,
- cooperation between airport authorities,
- infrastructures and buildings required for surveillance between border crossing points,
- operating equipment, such as laboratory equipment, document examination instruments, detection tools, mobile or fixed terminals for consulting SIS and national systems, terminals for reception of satellite signals and other signals,

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)18 02 06 (*cont'd*)

- means of transport for the surveillance of external borders, such as vehicles, vessels, helicopters, and light aircrafts, specially equipped with electronic equipment for the surveillance of the border and the detection of persons in trucks,
- equipment for real time exchange of information between relevant authorities,
- ICT systems,
- programmes for the detachment and exchange between Member States of staff such as border guards, immigration officers and consular officers,
- training and education of staff in relevant authorities,
- investments in the development, testing and instalment of state of the art technology,
- studies and pilot projects implementing recommendations, operational standards and best practices, as defined by the Agency,
- studies and pilot projects designed to stimulate innovation, facilitate exchanges of experience and good practice and improve the quality of the management of activities organised by the consular services of the Member States in third countries.

In the framework of the Kaliningrad Transit Scheme, this appropriation is intended to cover foregone fees from transit visas and additional costs (investment in infrastructures, training of border guards and rail staff, additional operational cost) incurred in implementing the Facilitated Transit Document and Facilitated Rail Transit Document scheme in accordance with Council Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 (OJ L 99, 17.4.2003, p. 15).

At the Commission's initiative, it is also intended to cover transnational actions or actions of interest to the Community as a whole (Community actions) concerning the general objective of contributing to enhancement of the activities organised by the consular services of the Member States in third countries and the cooperation between Member States in this regard and the objective of promoting the progressive inclusion of the customs, veterinary and phytosanitary controls in integrated border management activities according to the policy evolution in this field.

Any revenue from the contributions of 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.

Legal basis

Proposal for a Decision of the European Parliament and the Council, submitted by the Commission on 2 May 2005, establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (COM(2005) 123 final) and corrigendum COM(2005) 123 final, dated 24 May 2006.

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|--------------------------|---------------------|--------------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 03 | MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES | | | | | | | |
| 18 03 01 | <i>Completion of European Council on Refugees and Exiles</i> | 3.2 | p.m. | 225 000 | 450 000 | 450 000 | 540 000,— | 532 564,48 |
| 18 03 03 | <i>European Refugee Fund</i> | 3.1 | 67 130 000 | 60 130 000 | 49 632 000 | 50 090 000 | 46 452 250,69 | 7 350 714,18 |
| 18 03 04 | <i>Emergency measures in the event of mass influxes of refugees</i> | 3.1 | p.m. ⁽¹⁾ | p.m. ⁽²⁾ | p.m. ⁽³⁾ | p.m. ⁽⁴⁾ | 0,— | 0,— |
| 18 03 05 | <i>European Migration Monitoring Centre</i> | 3.1 | p.m. ⁽⁵⁾ | 2 000 000 ⁽⁶⁾ | p.m. ⁽⁵⁾ | 1 800 000 ⁽⁶⁾ | 2 910 000,— | 1 209 524,51 |
| 18 03 06 | <i>Completion of integration of nationals of non-member countries</i> | 3.1 | p.m. | 6 450 000 | 5 000 000 | 5 750 000 | 5 000 000,— | 2 268 621,68 |
| 18 03 07 | <i>Completion of ARGO</i> | 3.1 | p.m. | 5 300 000 | 5 200 000 | 4 200 000 | 6 489 495,49 | 1 825 807,25 |
| 18 03 08 | <i>Completion of return management in the area of migration</i> | 3.1 | p.m. | 12 500 000 | 15 000 000 | 10 000 000 | 15 000 000,— | 0,— |
| 18 03 09 | <i>European Fund for the Integration of Third-country Nationals</i> | 3.1 | 64 900 000 | 32 500 000 | | | | |
| 18 03 10 | <i>European Return Fund</i> | 3.1 | — | — | | | | |
| 18 03 11 | <i>Eurodac</i> | 3.1 | 2 000 000 | 1 500 000 | 2 000 000 | 1 750 000 | 1 550 000,— | 132 675,82 |
| 18 03 12 | <i>Preparatory action: Migration management — Solidarity in action</i> | 3.1 | 15 000 000 | 15 000 000 | | | | |
| | Chapter 18 03 — Total | | 149 030 000 | 135 605 000 | 77 282 000 | 74 040 000 | 77 941 746,18 | 13 319 907,92 |

⁽¹⁾ An appropriation of EUR 9 800 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 8 000 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 9 018 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 7 848 000 is entered in Chapter 40 02.

⁽⁵⁾ An appropriation of EUR 3 000 000 is entered in Chapter 40 02.

⁽⁶⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 01 **Completion of European Council on Refugees and Exiles**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 225 000 | 450 000 | 450 000 | 540 000,— | 532 564,48 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------------|----------------|--------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 232 436 | 232 436 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 450 000 | 217 564 | 225 000 | 7 436 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 682 436 | 450 000 | 225 000 | 7 436 | | |

Remarks

This appropriation is intended to cover earlier commitments.

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).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 03 European Refugee Fund

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 67 130 000 | 60 130 000 | 49 632 000 | 50 090 000 | 46 452 250,69 | 7 350 714,18 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 63 583 105 (!) | 30 722 000 | 15 110 400 | 17 750 705 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 49 632 000 | 19 368 000 | 14 889 600 | 15 374 400 | | |
| Appropriations 2007 | 67 130 000 | | 30 130 000 | 12 000 000 | 25 000 000 | |
| Total | 180 345 105 | 50 090 000 | 60 130 000 | 45 125 105 | 25 000 000 | |

(!) After deduction of EUR 30 000 000 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,
- 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,

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (*cont'd*)**18 03 03** (*cont'd*)

- 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).

Proposal for a Decision of the European Parliament and the Council, submitted by the Commission on 2 May 2005, establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (COM(2005) 123 final) and corrigendum COM(2005) 123 final, dated 24 May 2006.

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 04 *Emergency measures in the event of mass influxes of refugees*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|---------------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | p.m. ⁽³⁾ | p.m. ⁽⁴⁾ | 0,— | 0,— |
| ⁽¹⁾ An appropriation of EUR 9 800 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 8 000 000 is entered in Chapter 40 02. ⁽³⁾ An appropriation of EUR 9 018 000 is entered in Chapter 40 02. ⁽⁴⁾ An appropriation of EUR 7 848 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|--------------------------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 9 018 000 ⁽¹⁾ | 7 848 000 | | | | 1 170 000 |
| Appropriations 2007 | 9 800 000 ⁽²⁾ | | 8 000 000 | | | 1 800 000 |
| Total | 18 818 000 | 7 848 000 ⁽³⁾ | 8 000 000 ⁽⁴⁾ | | | 2 970 000 |
| ⁽¹⁾ This appropriation is entered in Item 40 02 41 01. ⁽²⁾ This appropriation is entered in Item 40 02 41 01. ⁽³⁾ This appropriation is entered in Item 40 02 41 01. ⁽⁴⁾ This appropriation is entered in Item 40 02 41 01. | | | | | | |

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, aimed in particular at minors and 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,
- expert missions and ancillary technical assistance for the identification of displayed persons,
- logistical and transport costs.

Legal basis

Council Decision 2000/596/EC of 28 September 2000 establishing a European Refugee Fund (OJ L 252, 6.10.2000, p. 12).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)***18 03 04** *(cont'd)*

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

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).

Proposal for a Decision of the European Parliament and the Council, submitted by the Commission on 2 May 2005, establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (COM(2005) 123 final) and corrigendum COM(2005) 123 final, dated 24 May 2006.

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 05 European Migration Monitoring Centre

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|--------------------------|---------------------|--------------------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | 2 000 000 ⁽²⁾ | p.m. ⁽³⁾ | 1 800 000 ⁽⁴⁾ | 2 910 000,— | 1 209 524,51 |

(¹) An appropriation of EUR 3 000 000 is entered in Chapter 40 02.
(²) An appropriation of EUR 1 000 000 is entered in Chapter 40 02.
(³) An appropriation of EUR 3 000 000 is entered in Chapter 40 02.
(⁴) An appropriation of EUR 1 000 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|--------------------------|--------------------------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 800 524 ⁽¹⁾ | 1 800 000 | 2 000 000 | 1 000 524 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 000 000 ⁽²⁾ | 1 000 000 | | | | 2 000 000 |
| Appropriations 2007 | 3 000 000 ⁽³⁾ | | 1 000 000 | 2 000 000 | | |
| Total | 10 800 524 | 2 800 000 ⁽⁴⁾ | 3 000 000 ⁽⁵⁾ | 3 000 524 | | 2 000 000 |

(¹) After deduction of EUR 500 000 in payment appropriations carried over.
(²) This appropriation is entered in Item 40 02 41 01.
(³) This appropriation is entered in Item 40 02 41 01.
(⁴) Of which EUR 1 000 000 is entered in Item 40 02 41 01.
(⁵) Of which EUR 1 000 000 is entered in Item 40 02 41 01.

Remarks

This appropriation is intended to finance the establishment of the European Migration Monitoring Centre, in order to provide the Community and its Member States with objective, reliable and comparable information on migration and asylum.

Such information will contain statistical material on the number of asylum seekers coming to EU Member States, broken down by Member State, the number of successful applications, the number of unsuccessful applications, the reasons for rejection, etc.

Legal basis

Proposal for a Council Decision, submitted by the Commission on ..., establishing a European Migration Monitoring Centre (COM(...) ... final).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 06 *Completion of integration of nationals of non-member countries*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 6 450 000 | 5 000 000 | 5 750 000 | 5 000 000,— | 2 268 621,68 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 772 031 ⁽¹⁾ | 5 750 000 | 3 950 000 | 72 031 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 000 000 | | 2 500 000 | 1 500 000 | 1 000 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 14 772 031 | 5 750 000 | 6 450 000 | 1 572 031 | 1 000 000 | |

⁽¹⁾ After deduction of EUR 800 000 in payment appropriations carried over.

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 07 **Completion of ARGO**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 5 300 000 | 5 200 000 | 4 200 000 | 6 489 495,49 | 1 825 807,25 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------------------------------|------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 26 140 534 | 10 093 000 | 2 700 000 | 13 347 534 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 200 000 | | 2 600 000 | 1 560 000 | 1 040 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 31 340 534 | 10 093 000 ⁽¹⁾ | 5 300 000 | 14 907 534 | 1 040 000 | |

(1) The 2006 appropriations have been reinforced by means of a transfer.

Remarks

This appropriation is intended to cover earlier commitments.

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 programme) (OJ L 161, 19.6.2002, p. 11), as last amended by Decision 2004/867/EC (OJ L 371, 18.12.2004, p. 48).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (*cont'd*)

18 03 08 *Completion of return management in the area of migration*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 12 500 000 | 15 000 000 | 10 000 000 | 15 000 000,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|--------------------------------|-------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 15 000 000 | 7 500 000 | 5 000 000 | 2 500 000 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 15 000 000 | | 7 500 000 | 4 500 000 | 3 000 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 30 000 000 | 7 500 000⁽¹⁾ | 12 500 000 | 7 000 000 | 3 000 000 | |

(¹) The 2006 payment appropriations have been decreased by means of a transfer.

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 09 European Fund for the Integration of Third-country Nationals

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 64 900 000 | 32 500 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 64 900 000 | | 32 500 000 | 19 400 000 | 13 000 000 | |
| Total | 64 900 000 | | 32 500 000 | 19 400 000 | 13 000 000 | |

*Remarks**New article*

The appropriation is intended to fund Member States' Actions targeting the integration of third-country nationals related to:

- the facilitation of the organisation and implementation of admission procedures for migrants,
- the organisation and implementation of introduction programmes and activities for third-country nationals aiming at introducing newly arrived third-country nationals to the host society,
- promoting active citizenship and recognition of fundamental values through civic, cultural and political participation of third-country nationals in the host society and improvement of the dialogue between different groups of third-country nationals, the government and civil society,
- supporting capacity building in public and private service providers in Member States for third-country nationals,
- helping society to adjust to increasing diversity by targeting integration actions at the host population,
- increase of the capacity of Member States to develop, monitor and evaluate integration policies for third-country nationals.

At the Commission's initiative, It is also intended to cover transnational actions or actions of interest to the Community as a whole (Community actions) concerning immigration and integration policy.

Legal basis

Proposal for a Council Decision, submitted by the Commission on 2 May 2005, establishing the European Fund for the Integration of Third-country Nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (COM(2005) 123 final).

Reference acts

Communication from the Commission to the Council and the European Parliament, submitted by the Commission on 2 May 2005, establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (*cont'd*)

18 03 10 *European Return Fund*

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | — | | | | | |

Remarks

New article

This appropriation will provide support for Member States measures to improve the management of return in all its dimensions through the use of the concept of integrated management, taking account of Community legislation in this field, in the following areas:

- the introduction and improvement of the organisation and implementation of integrated return management by Member States,
- the enhancement of the co-operation between Member States in the framework of integrated return management and its implementation,
- the promotion of an effective and uniform application of common standards on return according to the policy development in the field.

At the Commission's initiative, this appropriation is also intended to cover transnational actions or actions of interest to the Community as a whole (Community actions) concerning return policy.

The European Return Fund starts in 2008.

Legal basis

Proposal for a Decision of the European Parliament and Council, submitted by the Commission on 2 May 2005, establishing the European Return Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (COM(2005) 123 final) and corrigendum COM(2005) 123 final, dated 24 May 2006.

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 11 Eurodac

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 000 000 | 1 500 000 | 2 000 000 | 1 750 000 | 1 550 000,— | 132 675,82 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|------------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 694 601 ⁽¹⁾ | 80 000 | 1 170 000 | 444 601 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 000 000 | 1 670 000 | 330 000 | | | |
| Appropriations 2007 | 2 000 000 | | | 2 000 000 | | |
| Total | 5 694 601 | 1 750 000 | 1 500 000 | 2 444 601 | | |

(1) After deduction of EUR 1 600 000 in payment appropriations carried over.

Remarks

Former Article 18 08 04

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).

Reference acts

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).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 12 **Preparatory action: Migration management — Solidarity in action**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 000 000 | 15 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 15 000 000 | | 15 000 000 | | | |
| Total | 15 000 000 | | 15 000 000 | | | |

Remarks

The purpose of the action is to test hypotheses in the field of migration management. On the basis of its evaluation, it could lead to the development of a global approach, an objective set by the European Union. The action will be based on four related components.

Component 1: Extension for a third year (cf. the former preparatory action on return management in the area of migration, Article 18 03 08) of preparatory measures for:

- the implementation of integrated actions to return 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. The plans would include actions involving both voluntary and forced returns,
- encouraging the development of cooperation between Member States both in devising return plans and in implementing actions within these plans.

Component 2: Financial assistance for the employment of immigrants returning to their countries of origin with which there are admission agreements.

Component 3: Organising information campaigns, in countries of origin, for applicants for immigration into the European Union so as to inform them in particular about the dangers of illegal immigration.

Component 4: Reception in dignity and solidarity — Assistance to Member States in coping with reception of irregular migrants arriving by sea. Measures would:

- assist Member States affected by sudden arrivals of migrants, e.g. by improving and exchanging good/best practices and providing interpreters and medical and legal teams,

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (*cont'd*)

18 03 12 (*cont'd*)

- assist Member States to enhance reception quality and capacity, including temporary capacity, reception of irregular migrants at arrival points, e.g. by providing first aid and transport to adequate reception centres and improving/increasing reception facilities and conditions at those facilities,
- assist Member States in pooling resources to address particular pressures on their asylum systems, in particular through activities where specific expertise is needed, sharing knowledge and promoting joint approaches to address mass arrivals of asylum seekers at the external border of the EU.

For component 4, recipients of funding should be national authorities. Projects may include partnerships with other Member State authorities, international organisations and NGOs.

For all components, part of the appropriations should be used by the Commission to help in the management of this action (external experts, studies, etc.).

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|--------------------------|--------------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 04 | FUNDAMENTAL RIGHTS AND CITIZENSHIP | | | | | | | |
| 18 04 01 | Completion of measures for combating violence against children, adolescents and women | 3.1 | p.m. | 8 700 000 | 9 685 000 | 9 810 000 | 9 685 000,— | 5 897 486,55 |
| 18 04 03 | Completion of research and evaluation programme on respect for fundamental rights | 3.1 | p.m. | 800 000 | 500 000 | 1 000 000 | 668 352,39 | 811 122,09 |
| 18 04 04 | Completion of preparatory action to support civil society in the new EU Member States | 3.1 | p.m. | 2 800 000 | 1 000 000 | 1 000 000 | 2 000 000,— | 0,— |
| 18 04 05 | European Union Agency for Fundamental Rights | | | | | | | |
| 18 04 05 01 | European Monitoring Centre on Racism and Xenophobia. | 3.1 | 4 590 000 ⁽¹⁾ | 4 590 000 ⁽¹⁾ | 4 500 000 | 4 500 000 | 4 160 000,— | 4 160 000,— |
| 18 04 05 02 | European Monitoring Centre on Racism and Xenophobia — Sub- sidy under Title 3 | 3.1 | 4 386 000 ⁽²⁾ | 4 386 000 ⁽²⁾ | 4 300 000 | 4 300 000 | 4 029 000,— | 4 029 000,— |
| 18 04 05 03 | European Union Agency for Fundamental Rights — Subsidy under Titles 1 and 2 | 3.1 | p.m. ⁽³⁾ | p.m. ⁽³⁾ | | | | |
| 18 04 05 04 | European Union Agency for Fundamental Rights — Subsidy under Title 3 | 3.1 | p.m. ⁽⁴⁾ | p.m. ⁽⁴⁾ | | | | |
| | <i>Article 18 04 05 — Subtotal</i> | | | 8 976 000 | 8 976 000 | 8 800 000 | 8 800 000 | 8 189 000,— |
| 18 04 06 | Fundamental rights and citizenship | 3.1 | 10 600 000 | 5 300 000 | | | | |
| 18 04 07 | Fight against violence (Daphne) | 3.1 | 13 900 000 | 7 000 000 | | | | |
| | Chapter 18 04 — Total | | 33 476 000 | 33 576 000 | 19 985 000 | 20 610 000 | 20 542 352,39 | 14 897 608,64 |

⁽¹⁾ An appropriation of EUR 207 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 197 800 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 739 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 3 880 200 is entered in Chapter 40 02.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 01 Completion of measures for combating violence against children, adolescents and women

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 8 700 000 | 9 685 000 | 9 810 000 | 9 685 000,— | 5 897 486,55 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 15 910 433 | 7 540 000 | 5 794 500 | 2 575 933 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 9 685 000 | 2 270 000 | 2 905 500 | 3 659 500 | 850 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 25 595 433 | 9 810 000 | 8 700 000 | 6 235 433 | 850 000 | |

*Remarks**Former Items 18 04 01 01 and 18 04 01 02 and Article 18 04 02*

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).

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).

Pilot project within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 03 *Completion of research and evaluation programme on respect for fundamental rights*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 800 000 | 500 000 | 1 000 000 | 668 352,39 | 811 122,09 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|---------|--------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 325 579 | 700 000 | 625 579 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 500 000 | 300 000 | 174 421 | 25 579 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 825 579 | 1 000 000 | 800 000 | 25 579 | | |

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 04 *Completion of preparatory action to support civil society in the new EU Member States*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 800 000 | 1 000 000 | 1 000 000 | 2 000 000,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|--------------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 5 000 000 | 2 900 000 ⁽¹⁾ | 2 100 000 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 000 000 | | 700 000 | 300 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 6 000 000 | 2 900 000 | 2 800 000 | 300 000 | | |

⁽¹⁾ The payment appropriations 2006 have been increased by means of transfers — internal and omnibus.

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 05 *European Union Agency for Fundamental Rights*

18 04 05 01 European Monitoring Centre on Racism and Xenophobia.

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 590 000 ⁽¹⁾ | 4 590 000 ⁽²⁾ | 4 500 000 | 4 500 000 | 4 160 000,— | 4 160 000,— |
| ⁽¹⁾ An appropriation of EUR 207 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 207 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|---|--------------------------|------------------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 104 750 ⁽¹⁾ | | | | | 1 104 750 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 500 000 | 4 500 000 | | | | |
| Appropriations 2007 | 4 797 000 ⁽²⁾ | | 4 797 000 ⁽³⁾ | | | |
| Total | 10 401 750 | 4 500 000 | 4 797 000 | | | 1 104 750 |
| ⁽¹⁾ No payment is currently planned against outstanding commitments. ⁽²⁾ Of which EUR 207 000 is entered in Item 40 02 41 01. ⁽³⁾ Of which EUR 207 000 is entered in Item 40 02 41 01. | | | | | | |

Remarks

Former Item 04 04 06 01

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), as last amended by Regulation (EC) No 1652/2003 (OJ L 245, 29.9.2003, p. 33).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 05 (cont'd)

18 04 05 02 European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 386 000 ⁽¹⁾ | 4 386 000 ⁽²⁾ | 4 300 000 | 4 300 000 | 4 029 000,— | 4 029 000,— |
| ⁽¹⁾ An appropriation of EUR 197 800 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 197 800 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|---|--------------------------|-----------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 806 254 ⁽¹⁾ | | | | | 806 254 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 300 000 | 4 300 000 | | | | |
| Appropriations 2007 | 4 583 800 ⁽²⁾ | | 4 583 200 ⁽³⁾ | | | |
| Total | 9 690 054 | 4 300 000 | 4 583 200 | | | 806 254 |
| ⁽¹⁾ No payment is currently planned against outstanding commitments. ⁽²⁾ Of which EUR 197 800 is entered in Item 40 02 41 01. ⁽³⁾ Of which EUR 197 800 is entered in Item 40 02 41 01. | | | | | | |

Remarks

Former Item 04 04 06 02

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.

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 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

18 04 05 *(cont'd)*

18 04 05 02 *(cont'd)*

Estimated revenue and expenditure for the financial year is as follows:

Revenue:

| | | |
|--|-----------|--|
| — Title 1 'European Community subsidy' | 9 380 800 | |
| — Title 2 'Miscellaneous revenue' | — | |
| | | |
| Total | 9 380 800 | |

Expenditure:

| | | |
|--|-----------|--|
| — Title 1 'Staff' | | |
| — Title 2 'Administrative expenditure' | | |
| — Title 3 'Operating expenditure' | | |
| | | |
| Total | 9 380 800 | |

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), as last amended by Regulation (EC) No 1652/2003 (OJ L 245, 29.9.2003, p. 33).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 05 (cont'd)

18 04 05 03 European Union Agency for Fundamental Rights — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | | | |
| ⁽¹⁾ An appropriation of EUR 739 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 739 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------------|----------|------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 739 000 ⁽¹⁾ | | 739 000 ⁽²⁾ | | | |
| Total | 739 000 | | 739 000 | | | |
| ⁽¹⁾ This appropriation is entered in Item 40 02 41 01. ⁽²⁾ This appropriation is entered in Item 40 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.

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).

The European Union Agency for Fundamental Rights will legally succeed the European Monitoring Centre on Racism and Xenophobia.

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), as last amended by Regulation (EC) No 1652/2003 (OJ L 245, 29.9.2003, p. 33).

Proposal for a Council Regulation, submitted by the Commission on 30 June 2005, establishing a European Union Agency for Fundamental Rights (COM(2005) 280 final).

Proposal for a Council Decision, submitted by the Commission on 30 June 2005, empowering the European Union Agency for Fundamental Rights to pursue its activities in areas referred to in Title VI of the Treaty on European Union (COM(2005) 280 final).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 05 (cont'd)

18 04 05 04 European Union Agency for Fundamental Rights — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | | | |
| ⁽¹⁾ An appropriation of EUR 3 880 200 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 3 880 200 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|----------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 3 880 200 ⁽¹⁾ | | 3 880 200 ⁽²⁾ | | | |
| Total | 3 880 200 | | 3 880 200 | | | |
| ⁽¹⁾ This appropriation is entered in Item 40 02 41 01. ⁽²⁾ This appropriation is entered in Item 40 02 41 01. | | | | | | |

Remarks

This appropriation is intended to cover the operating expenditure (Title 3) of the European Union Agency for Fundamental Rights responsible for providing the relevant Union institutions and authorities of the Member States when implementing Union law with assistance and expertise relating to fundamental rights in order to support them when they take measures or formulate courses of action within their respective spheres of competence to fully respect fundamental rights.

The Agency can be expected to achieve the following operational objectives/tasks:

- provision of assistance to Union Institutions and the Member States,
- promotion of networking of stakeholders and dialogue at European level,
- promotion and dissemination of information and awareness-raising activities to enhance visibility on fundamental rights,
- effective functioning of the management structure and implementation of operations.

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 European Union Agency for Fundamental Rights will legally succeed the European Monitoring Centre on Racism and Xenophobia.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*18 04 05 *(cont'd)*18 04 05 04 *(cont'd)*

Estimated revenue and expenditure for the financial year is as follows:

Revenue:

| | |
|--|-----------|
| — Title 1 'European Community subsidy' | 4 619 200 |
| — Title 2 'Miscellaneous revenue' | — |
| Total | 4 619 200 |

Expenditure:

| | |
|--|-----------|
| — Title 1 'Staff' | |
| — Title 2 'Administrative expenditure' | |
| — Title 3 'Operating expenditure' | |
| Total | 4 619 200 |

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), as last amended by Regulation (EC) No 1652/2003 (OJ L 245, 29.9.2003, p. 33).

Proposal for a Council Regulation, submitted by the Commission on 30 June 2005, establishing a European Union Agency for Fundamental Rights (COM(2005) 280 final).

Proposal for a Council Decision, submitted by the Commission on 30 June 2005, empowering the European Union Agency for Fundamental Rights to pursue its activities in areas referred to in Title VI of the Treaty on European Union (COM(2005) 280 final).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 06 *Fundamental rights and citizenship*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 600 000 | 5 300 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 10 600 000 | | 5 300 000 | 3 180 000 | 2 120 000 | |
| Total | 10 600 000 | | 5 300 000 | 3 180 000 | 2 120 000 | |

Remarks

New article

This appropriation is intended to support the following areas:

- to promote the development of a European society based on respect for fundamental rights provided for in the Charter of Fundamental Rights of the European Union,
- to strengthen civil society and to encourage an open, transparent and regular dialogue with it in respect of fundamental rights,
- to fight against racism, xenophobia and anti-semitism.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events; development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Community interest presented by at least three Member States under the conditions set out in the annual work programmes,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, including activities related to networking of NGOs promoting children's rights,
- an operating grant to co-finance expenditure associated with the permanent work programme of the Association of the Council of States and Supreme Administrative Jurisdictions of the European Union which pursues an objective of general European interest by promoting exchanges of views and experience on matters concerning the jurisprudence, organisation and functioning of its members in the performance of their judicial and/or advisory functions, particularly with regard to Community law.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 06 (cont'd)

Legal basis

Proposal for a Council Decision, submitted by the Commission on 6 April 2005, establishing for the period 2007 to 2013 the specific programme 'Fundamental rights and citizenship' as part of the General programme 'Fundamental Rights and Justice' (COM(2005) 122 final).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

18 04 07 **Fight against violence (Daphne)***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 13 900 000 | 7 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 13 900 000 | | 7 000 000 | 4 170 000 | 2 730 000 | |
| Total | 13 900 000 | | 7 000 000 | 4 170 000 | 2 730 000 | |

*Remarks**New article*

This appropriation is intended to support the following areas:

- to contribute to the setting up of an area of freedom, security and justice by combating violence,
- to protect citizens against violence and to attain a high level of health protection, well being and social cohesion,

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Community interest presented by at least three Member States under the conditions set out in the annual work programmes,

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (*cont'd*)18 04 07 (*cont'd*)

- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes,
- an operating grant to co-finance expenditure associated with the permanent work programme of the European Federation for Missing and Sexually Exploited Children which pursues an aim of general European interest in the field of children's rights and protection,
- prevention of, and protection of children, adolescents and women from, all kinds of violence and commercial sexual exploitation, trafficking and other forms of abuse, and promoting the rehabilitation of victims of such abuses,
- conducting information campaigns aimed at combating paedophilia, trafficking in human beings, sexual exploitation, female genital mutilation and forced marriage,
- promoting the introduction of instruments designed to encourage reporting of violence against women, children and adolescents and of forms of trafficking in women for the purpose of sexual exploitation,
- pilot projects and grants targeted at organisations which, as part of action to protect children and combat paedophilia on the Internet, are involved in devising and/or adopting measures to prevent materials and images that involve child pornography or constitute an offence against human dignity from being carried on the Internet.

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

Amended proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 24 May 2006, establishing for the period 2007 to 2013 the specific programme 'Fight against violence (Daphne)' as part of the general programme 'Fundamental Rights and Justice' (COM(2006) 230 final).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005, establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 05 | SECURITY AND SAFEGUARDING LIBERTIES | | | | | | | |
| 18 05 01 | Cooperation programmes in the fields of Justice and home affairs — Title VI | | | | | | | |
| 18 05 01 01 | Completion of cooperation programmes in the fields of Justice and home affairs, and AGIS | 3.1 | p.m. | 6 000 000 | 15 783 000 | 11 773 000 | 16 687 126,74 | 10 304 021,40 |
| 18 05 01 03 | Completion of Erasmus for judges (exchange programme for judicial authorities) | 3.1 | p.m. | 1 000 000 | 3 000 000 | 2 800 000 | 3 000 000,— | 646 127,95 |
| | <i>Article 18 05 01 — Subtotal</i> | | p.m. | 7 000 000 | 18 783 000 | 14 573 000 | 19 687 126,74 | 10 950 149,35 |
| 18 05 02 | Europol | 3.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 18 05 03 | Completion of cooperation measures resulting from Member States' initiatives | 3.1 | p.m. | p.m. | 20 300 | 20 300 | 0,— | 0,— |
| 18 05 04 | Completion of preparatory actions for the victims of terrorist acts | 3.1 | p.m. | 1 200 000 | 2 000 000 | 1 200 000 | 2 000 000,— | 931 036,77 |
| 18 05 05 | European Police College | | | | | | | |
| 18 05 05 01 | European Police College — Subsidy under Titles 1 and 2 | 3.1 | 2 244 000 ⁽¹⁾ | 2 244 000 ⁽¹⁾ | 1 940 000 ⁽²⁾ | 1 940 000 ⁽²⁾ | 0,— | 0,— |
| 18 05 05 02 | European Police College — Subsidy under Title 3 | 3.1 | 2 346 000 ⁽³⁾ | 2 346 000 ⁽³⁾ | 2 300 000 | 2 300 000 | 0,— | 0,— |
| | <i>Article 18 05 05 — Subtotal</i> | | 4 590 000 | 4 590 000 | 4 240 000 | 4 240 000 | 0,— | 0,— |
| 18 05 06 | Completion of fight against terrorism | 3.1 | p.m. | 6 000 000 | 9 000 000 | 7 000 000 | 7 000 000,— | 0,— |
| 18 05 07 | Completion of crisis management capacity | 3.1 | p.m. | 500 000 | p.m. ⁽⁴⁾ | p.m. ⁽⁵⁾ | | |
| 18 05 08 | Prevention, preparedness and consequence management of terrorism | 3.1 | 12 700 000 | 6 400 000 | | | | |
| 18 05 09 | Prevention of and fight against crime | 3.1 | 44 656 000 | 22 356 000 | | | | |
| | Chapter 18 05 — Total | | 61 946 000 | 48 046 000 | 34 043 300 | 27 033 300 | 28 687 126,74 | 11 881 186,12 |

⁽¹⁾ An appropriation of EUR 881 000 is entered in Chapter 40 02.⁽²⁾ An appropriation of EUR 260 000 is entered in Chapter 40 02.⁽³⁾ An appropriation of EUR 1 968 000 is entered in Chapter 40 02.⁽⁴⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02.⁽⁵⁾ An appropriation of EUR 500 000 is entered in Chapter 40 02.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (*cont'd*)

18 05 01 *Cooperation programmes in the fields of Justice and home affairs — Title VI*

18 05 01 01 Completion of cooperation programmes in the fields of Justice and home affairs, and AGIS

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 6 000 000 | 15 783 000 | 11 773 000 | 16 687 126,74 | 10 304 021,40 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|----------------------------------|------------------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 17 071 283 ⁽¹⁾ | 3 773 000 | 3 000 000 | 10 298 283 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 15 783 000 | 7 500 000 | 3 000 000 | 5 283 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 32 854 283 | 11 273 000 ⁽²⁾ | 6 000 000 | 15 581 283 | | |

(1) After deduction of EUR 5 736 935 in payment appropriations carried over.
(2) The financial programming for this line anticipates a transfer of EUR 500 000 in commitments and payments to increase line 18 05 05 01. The unused payment appropriations (EUR 680 000) could be released to other budget lines.

Remarks

Former Items 18 05 01 01 and 18 05 01 02

This appropriation is intended to cover earlier commitments.

Legal basis

Joint Action 98/245/JHA of 19 March 1998 adopted by the Council, on the basis of Article K.3 of the Treaty on European Union, 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 (Hippocrates) (OJ L 186, 7.7.2001, p. 11).

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme concerning police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (cont'd)

18 05 01 (cont'd)

18 05 01 03 Completion of Erasmus for judges (exchange programme for judicial authorities)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 000 000 | 3 000 000 | 2 800 000 | 3 000 000,— | 646 127,95 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 5 353 872 | 1 000 000 | 400 000 | 3 953 872 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 000 000 | 1 800 000 | 600 000 | 600 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 8 353 872 | 2 800 000 | 1 000 000 | 4 553 872 | | |

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (cont'd)

18 05 02 **Europol**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | p.m. | | | | | |

Remarks

This appropriation is intended to cover the expenditure of Europol.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (cont'd)

18 05 03 *Completion of cooperation measures resulting from Member States' initiatives**Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 20 300 | 20 300 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 20 300 | 20 300 | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 20 300 | 20 300 | | | | |

Remarks

No appropriation is foreseen in 2007.

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).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (cont'd)

18 05 04 *Completion of preparatory actions for the victims of terrorist acts*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 1 200 000 | 2 000 000 | 1 200 000 | 2 000 000,— | 931 036,77 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 068 963 | 1 185 000 | 800 000 | 83 963 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 000 000 | 15 000 | 400 000 | 435 000 | | 1 150 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 4 068 963 | 1 200 000 | 1 200 000 | 518 963 | | 1 150 000 |

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|--------------------------|--------------------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 244 000 ⁽¹⁾ | 2 244 000 ⁽²⁾ | 1 940 000 ⁽³⁾ | 1 940 000 ⁽⁴⁾ | 0,— | 0,— |
| ⁽¹⁾ An appropriation of EUR 881 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 881 000 is entered in Chapter 40 02. ⁽³⁾ An appropriation of EUR 260 000 is entered in Chapter 40 02. ⁽⁴⁾ An appropriation of EUR 260 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|--------------------------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 200 000 | 2 200 000 | | | | |
| Appropriations 2007 | 3 125 000 ⁽¹⁾ | | 3 125 000 ⁽²⁾ | | | |
| Total | 5 325 000 | 2 200 000 ⁽³⁾ | 3 125 000 | | | |
| ⁽¹⁾ Of which EUR 881 000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 881 000 is entered in Item 40 02 41 01. ⁽³⁾ The commitment and payment appropriations have been increased by means of a transfer. | | | | | | |

Remarks

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

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (cont'd)

18 05 05 (cont'd)

18 05 05 02 European Police College — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 346 000 ⁽¹⁾ | 2 346 000 ⁽²⁾ | 2 300 000 | 2 300 000 | 0,— | 0,— |
| ⁽¹⁾ An appropriation of EUR 1 968 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 968 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 300 000 | 2 300 000 | | | | |
| Appropriations 2007 | 4 314 000 ⁽¹⁾ | | 4 314 000 ⁽²⁾ | | | |
| Total | 6 614 000 | 2 300 000 | 4 314 000 | | | |
| ⁽¹⁾ Of which EUR 1 968 000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 1 968 000 is entered in Item 40 02 41 01. | | | | | | |

Remarks

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.

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.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:

| | |
|--|------------------|
| — Title 1 'European Community subsidy' | 7 439 000 |
| — Title 2 'Miscellaneous revenue' | — |
| Total | 7 439 000 |

Expenditure:

| | |
|--|------------------|
| — Title 1 'Staff' | 2 745 000 |
| — Title 2 'Administrative expenditure' | 380 000 |
| — Title 3 'Operating expenditure' | 4 314 000 |
| Total | 7 439 000 |

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (cont'd)

18 05 05 (cont'd)

18 05 05 02 (cont'd)

Legal basis

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63).

18 05 06 **Completion of fight against terrorism***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 6 000 000 | 9 000 000 | 7 000 000 | 7 000 000,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 7 000 000 | 1 500 000 | 3 300 000 | 2 200 000 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 9 000 000 | 2 000 000 | 2 700 000 | 3 115 000 | 1 185 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 16 000 000 | 3 500 000 (1) | 6 000 000 | 5 315 000 | 1 185 000 | |

(1) The appropriations have been decreased by means of a transfer.

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Pilot project within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (cont'd)

18 05 07 *Completion of crisis management capacity*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---|----------|---------------------|---------------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 500 000 | p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | |
| <p>(1) An appropriation of EUR 1 000 000 is entered in Chapter 40 02. (2) An appropriation of EUR 500 000 is entered in Chapter 40 02.</p> | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|---------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 000 000 | 500 000 | 500 000 | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 000 000 | 500 000 | 500 000 | | | |

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (cont'd)

18 05 08 Prevention, preparedness and consequence management of terrorism

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 12 700 000 | 6 400 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 12 700 000 | | 6 400 000 | 3 810 000 | 2 490 000 | |
| Total | 12 700 000 | | 6 400 000 | 3 810 000 | 2 490 000 | |

Remarks

New article

Regarding the prevention and preparedness to terrorist attacks, this appropriation is intended to support the following areas:

- to stimulate, to promote, and to support risk and threat assessments on critical infrastructure, including evaluations on site, to identify possible targets of terrorist attacks and possible needs for upgrading their security,
- to promote and to support the development of common security standards, and an exchange of know-how and experience on protection of critical infrastructure,
- to promote and to support Union wide co-ordination and cooperation on protection of critical infrastructure protection.

Regarding the consequence management in case of terrorist attacks, this appropriation is intended to support the following areas:

- to stimulate, to promote and to support exchange of know-how, experience and technology on the potential consequences of terrorist attacks,
- to stimulate, to promote and to support the development of relevant methodology and contingency plans,
- to ensure real-time input of specific expertise on terrorism matters within overall crisis management, rapid alert and civil protection mechanisms.

In particular, this appropriation is intended to cover the following actions:

- actions on operational cooperation and coordination (strengthening networking, mutual confidence and understanding, development of contingency plans, exchange and dissemination of information, experience and best practice),
- analytical, monitoring, evaluation, audit and inspection activities,
- development and transfer of technology and methodology, particularly regarding information sharing and interoperability,

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (cont'd)

18 05 08 (cont'd)

- training, exchange of staff and experts, and
- awareness and dissemination activities.

Legal basis

Proposal for a Council Decision, submitted by the Commission on 6 April 2005 establishing the specific programme 'Prevention, preparedness and consequence management of terrorism', for the period 2007 to 2013, general programme 'Security and safeguarding liberties' (COM(2005) 124 final).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and safeguarding liberties' for the period 2007 to 2013 (COM(2005) 124 final).

18 05 09 ***Prevention of and fight against crime***

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 44 656 000 | 22 356 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 44 656 000 | | 22 356 000 | 13 380 000 | 8 920 000 | |
| Total | 44 656 000 | | 22 356 000 | 13 380 000 | 8 920 000 | |

Remarks

New article

This appropriation is intended to support the following areas:

- to promote and develop coordination, cooperation and mutual understanding among law enforcement agencies, and other institutions (in particular organisations active in preventing violence and crime), other national authorities and related Union bodies,
- to stimulate, promote and develop horizontal methods and tools necessary for strategically preventing and fighting crime, such as prevention of urban violence, in particular urban violence affecting minors, public-private partnerships, best practices in crime prevention, comparable statistics and applied criminology, and
- to promote and develop best practices for the protection of crime victims and witnesses.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (*cont'd*)

18 05 09 (*cont'd*)

In particular, this appropriation is intended to cover the following actions:

- actions on operational cooperation and coordination (strengthening networking, mutual confidence and understanding, exchange and dissemination of information, experience and best practices),
- analytical, monitoring and evaluation activities,
- development and transfer of technology and methodology,
- training, exchange of staff and experts, and
- awareness and dissemination activities.

Legal basis

Proposal for a Council Decision, submitted by the Commission on 6 April 2005, establishing the specific programme 'Prevention of and fight against crime' for the period 2007 to 2013, general programme 'Security and safeguarding liberties' (COM(2005) 124 final).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and safeguarding liberties' for the period 2007 to 2013 (COM(2005) 124 final).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------------|---------------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 06 | JUSTICE IN CRIMINAL AND CIVIL MATTERS | | | | | | | |
| 18 06 01 | Completion of previous judicial cooperation programmes in civil matters | 3.1 | p.m. | 3 000 000 | 5 813 600 | 4 673 600 | 6 223 945,21 | 3 971 398,68 |
| 18 06 04 | Eurojust | | | | | | | |
| 18 06 04 01 | Eurojust — Subsidy under Titles 1 and 2 | 3.1 | 11 950 320 ⁽¹⁾ | 11 950 320 ⁽¹⁾ | 11 716 000 | 11 716 000 | 8 800 000,— | 8 800 000,— |
| 18 06 04 02 | Eurojust — Subsidy under Title 3 | 3.1 | 3 043 680 ⁽²⁾ | 3 043 680 ⁽²⁾ | 2 984 000 | 2 984 000 | 4 200 000,— | 4 200 000,— |
| | <i>Article 18 06 04 — Subtotal</i> | | 14 994 000 | 14 994 000 | 14 700 000 | 14 700 000 | 13 000 000,— | 13 000 000,— |
| 18 06 06 | Criminal justice | 3.1 | 29 200 000 | 14 600 000 | | | | |
| 18 06 07 | Civil justice | 3.1 | 14 100 000 | 7 000 000 | | | | |
| | Chapter 18 06 — Total | | 58 294 000 | 39 594 000 | 20 513 600 | 19 373 600 | 19 223 945,21 | 16 971 398,68 |

⁽¹⁾ An appropriation of EUR 2 011 680 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 1 408 320 is entered in Chapter 40 02.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS (*cont'd*)**18 06 01** *Completion of previous judicial cooperation programmes in civil matters*Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 000 000 | 5 813 600 | 4 673 600 | 6 223 945,21 | 3 971 398,68 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 7 761 368 | 3 208 600 | 1 200 000 | 3 352 768 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 813 600 | 1 465 000 | 1 800 000 | 2 548 600 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 13 574 968 | 4 673 600 | 3 000 000 | 5 901 368 | | |

*Remarks**Former Items 18 06 01 01, 18 06 01 02 and Articles 18 06 02 and 18 06 03*

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).

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).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, 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).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------------|---------------------|------------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 950 320 ⁽¹⁾ | 11 950 320 ⁽²⁾ | 11 716 000 | 11 716 000 | 8 800 000,— | 8 800 000,— |
| ⁽¹⁾ An appropriation of EUR 2 011 680 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 2 011 680 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 11 716 000 | 11 716 000 | | | | |
| Appropriations 2007 | 13 962 000 | | 13 962 000 | | | |
| Total | 25 678 000 | 11 716 000 | 13 962 000 | | | |

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 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 06 — 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 043 680 ⁽¹⁾ | 3 043 680 ⁽²⁾ | 2 984 000 | 2 984 000 | 4 200 000,— | 4 200 000,— |
| ⁽¹⁾ An appropriation of EUR 1 408 320 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 408 320 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|-----------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 984 000 | 2 984 000 | | | | |
| Appropriations 2007 | 4 452 000 ⁽¹⁾ | | 4 452 000 ⁽²⁾ | | | |
| Total | 7 436 000 | 2 984 000 | 4 452 000 | | | |
| ⁽¹⁾ Of which EUR 1 408 320 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 1 408 250 is entered in Item 40 02 41 01. | | | | | | |

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.

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.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:

| | |
|--|------------|
| — Title 1 'European Community subsidy' | 18 414 000 |
| — Title 2 'Miscellaneous revenue' | — |
| Total | 18 414 000 |

Expenditure:

| | |
|--|------------|
| — Title 1 'Staff' | 10 633 000 |
| — Title 2 'Administrative expenditure' | 3 329 000 |
| — Title 3 'Operating expenditure' | 4 452 000 |
| Total | 18 414 000 |

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS (cont'd)

18 06 04 (cont'd)

18 06 04 02 (cont'd)

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious 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).

18 06 06 **Criminal justice**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 200 000 | 14 600 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|-------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 29 200 000 | | 14 600 000 | 8 760 000 | 5 840 000 | |
| Total | 29 200 000 | | 14 600 000 | 8 760 000 | 5 840 000 | |

Remarks

New article

This appropriation is intended to support the following areas:

- to promote judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in criminal matters based on mutual recognition and mutual confidence,
- to promote the adjustment of the existing judicial systems in Member States to the European Union being a territory without border controls, with a single currency, and with free movement of persons, services, goods and capital,
- to improve the daily life of individuals and businesses by enabling them to assert their rights throughout the European Union, notably by fostering access to justice,
- to improve the contacts and exchange of information between legal, judicial and administrative authorities and the legal professions, and to foster the training of the members of the judiciary.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS (*cont'd*)

18 06 06 (*cont'd*)

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as, studies and research, creation and implementation of specific projects like the creation of a computerised system of exchange of information on criminal records, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Community interest presented by at least three Member States under the conditions set out in the annual work programmes, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes,
- an operating grant to co-finance expenditure associated with the permanent work programme of the European Judicial Training Network which pursues an aim of general European interest in the field of training of the judiciary.

Legal basis

Proposal for a Decision of the European Parliament and the Council, submitted by the Commission on 6 April 2005, establishing for the period 2007 to 2013 the specific programme 'Criminal justice' as part of the general programme 'Fundamental Rights and Justice' (COM(2005) 122 final).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS (cont'd)

18 06 07 *Civil justice*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 100 000 | 7 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 14 100 000 | | 7 000 000 | 4 230 000 | 2 870 000 | |
| Total | 14 100 000 | | 7 000 000 | 4 230 000 | 2 870 000 | |

Remarks

New article

This appropriation is intended to support the following areas:

- to promote judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in civil matters based on mutual recognition and mutual confidence,
- to promote the adjustment of the existing judicial systems in Member States to the European Union being a territory without border controls, with a single currency, and with free movement of persons, services, goods and capital,
- to improve the daily life of individuals and businesses by enabling them to assert their rights throughout the European Union, notably by fostering access to justice,
- to improve the contacts between legal, judicial and administrative authorities and the legal professions, and to foster the training of the members of the judiciary.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Community interest presented by at least three Member States under the conditions set out in the annual work programmes, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS (*cont'd*)

18 06 07 (*cont'd*)

Legal basis

Proposal for a Decision of the European Parliament and the Council, submitted by the Commission on 6 April 2005, establishing for the period 2007 to 2013 the specific programme 'Civil justice' as part of the general programme 'Fundamental Rights and Justice' (COM(2005) 122 final).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|--------------------------|--------------------------|---------------------|-------------------|---------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 07 | DRUGS PREVENTION AND INFORMATION | | | | | | | |
| 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 | 3.1 | 8 061 060 ⁽¹⁾ | 8 061 060 ⁽¹⁾ | 7 903 000 | 7 903 000 | 7 838 000,— | 7 838 000,— |
| 18 07 01 02 | European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3 | 3.1 | 3 790 000 ⁽²⁾ | 3 790 000 ⁽²⁾ | 4 197 000 | 4 197 000 | 4 162 000,— | 4 162 000,— |
| | <i>Article 18 07 01 — Subtotal</i> | | 11 851 060 | 11 851 060 | 12 100 000 | 12 100 000 | 12 000 000,— | 12 000 000,— |
| 18 07 02 | Completion of preparatory measures for a programme to combat drug trafficking | 3.1 | — | p.m. | — | p.m. | 0,— | 71 702,01 |
| 18 07 03 | Drugs prevention and information | 3.1 | 3 000 000 | 1 000 000 | | | | |
| | Chapter 18 07 — Total | | 14 851 060 | 12 851 060 | 12 100 000 | 12 100 000 | 12 000 000,— | 12 071 702,01 |

⁽¹⁾ An appropriation of EUR 869 940 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 279 000 is entered in Chapter 40 02.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION (*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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 8 061 060 ⁽¹⁾ | 8 061 060 ⁽²⁾ | 7 903 000 | 7 903 000 | 7 838 000,— | 7 838 000,— |
| ⁽¹⁾ An appropriation of EUR 869 940 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 869 940 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 903 000 | 7 903 000 | | | | |
| Appropriations 2007 | 8 931 000 ⁽¹⁾ | | 8 931 000 ⁽²⁾ | | | |
| Total | 16 834 000 | 7 903 000 | 8 931 000 | | | |
| ⁽¹⁾ Of which EUR 869 940 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 869 940 is entered in Item 40 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 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.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION (cont'd)

18 07 01 (cont'd)

18 07 01 01 (cont'd)

Legal basis

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (recast) (OJ L 376, 27.12.2006, p. 1).

18 07 01 02 European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|--------------------------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 790 000 ⁽¹⁾ | 3 790 000 ⁽²⁾ | 4 197 000 | 4 197 000 | 4 162 000,— | 4 162 000,— |
| ⁽¹⁾ An appropriation of EUR 279 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 279 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 197 000 | 4 197 000 | | | | |
| Appropriations 2007 | 4 069 000 ⁽¹⁾ | | 4 069 000 ⁽²⁾ | | | |
| Total | 8 266 000 | 4 197 000 | 4 069 000 | | | |
| ⁽¹⁾ Of which EUR 279 000 is entered in Item 40 02 41 01. ⁽²⁾ Of which EUR 279 000 is entered in Item 40 02 41 01. | | | | | | |

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.

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 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION (*cont'd*)18 07 01 (*cont'd*)18 07 01 02 (*cont'd*)

Estimated revenue and expenditure for the financial year is as follows:

Revenue:

| | |
|--|------------|
| — Title 1 'European Community subsidy' | 13 000 000 |
| — Title 2 'Contribution from Norway' | |

| | |
|-------|------------------|
| Total | <hr/> 13 000 000 |
|-------|------------------|

Expenditure:

| | |
|--|-----------|
| — Title 1 'Staff' | 7 066 000 |
| — Title 2 'Administrative expenditure' | 1 865 000 |
| — Title 3 'Operating expenditure' | 4 069 000 |

| | |
|-------|------------------|
| Total | <hr/> 13 000 000 |
|-------|------------------|

Legal basis

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (recast) (OJ L 376, 27.12.2006, p. 1).

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION (cont'd)

18 07 02 *Completion of preparatory measures for a programme to combat drug trafficking*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | p.m. | 0,— | 71 702,01 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 215 249 | | | | | 215 249 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 215 249 | | | | | 215 249 |

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of the Financial Regulation.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION (*cont'd*)**18 07 03 *Drugs prevention and information****Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | 1 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------|------------------|----------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 3 000 000 | | 1 000 000 | 600 000 | 400 000 | 1 000 000 |
| Total | 3 000 000 | | 1 000 000 | 600 000 | 400 000 | 1 000 000 |

*Remarks**New article*

This appropriation is intended to support the following areas:

- to contribute to the setting up of an area of freedom, security and justice by informing on and preventing drugs use,
- to prevent and reduce drug use, dependence and drug-related harms.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Community interest presented by at least three Member States under the conditions set out in the annual work programmes, or
- support for dialogue with civil society on drug policy with a view to facilitating an ongoing process of dialogue with relevant civil society organisations and independent experts about the design and implementation of drug policy at European level,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION (*cont'd*)18 07 03 (*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

Amended proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 24 May 2006, establishing for the period 2007 to 2013 the specific programme 'Drugs prevention and information' as part of the general programme 'Fundamental Rights and Justice' (COM(2006) 230 final).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005, establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|------------------|---------------------|------------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 18 08 | POLICY STRATEGY AND COORDINATION | | | | | | | |
| 18 08 01 | Prince — Area of freedom, security and justice | 3.1 | 4 400 000 | 4 800 000 | 3 200 000 | 3 250 000 | 3 597 577,51 | 2 317 337,49 |
| 18 08 05 | Evaluation and impact assess- ment | 3.1 | 1 000 000 | 1 300 000 | 1 000 000 | 900 000 | 601 609,81 | 319 795,— |
| 18 08 06 | Completion of statistical pro- gramme | 3.1 | p.m. | 100 000 | 100 000 | 100 000 | 85 800,— | 0,— |
| | Chapter 18 08 — Total | | 5 400 000 | 6 200 000 | 4 300 000 | 4 250 000 | 4 284 987,32 | 2 637 132,49 |

COMMISSION
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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 400 000 | 4 800 000 | 3 200 000 | 3 250 000 | 3 597 577,51 | 2 317 337,49 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 644 691 | 2 500 000 | 144 691 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 200 000 | 750 000 | 2 450 000 | | | |
| Appropriations 2007 | 4 400 000 | | 2 205 309 | 1 320 000 | 874 691 | |
| Total | 10 244 691 | 3 250 000 | 4 800 000 | 1 320 000 | 874 691 | |

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.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION (cont'd)

18 08 01 (cont'd)

It covers information to citizens about their rights of access to European Parliament, Council and Commission documents specifically relating to the interinstitutional law-making process. This measure is designed to inform citizens about the principles and conditions governing access to EU documents and at the same time to give them a single tool to facilitate their access to documents relating to an interinstitutional legislative procedure and to national implementing measures. In this context, this appropriation is intended to cover also the development of the TRANS-JAI project (maintenance of the system developed up to the end of 2006, evolution, dissemination).

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

18 08 05

Evaluation and impact assessment

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 000 000 | 1 300 000 | 1 000 000 | 900 000 | 601 609,81 | 319 795,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|---------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 680 478 | 680 478 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 000 000 | 219 522 | 780 478 | | | |
| Appropriations 2007 | 1 000 000 | | 519 522 | 300 000 | 180 478 | |
| Total | 2 680 478 | 900 000 | 1 300 000 | 300 000 | 180 478 | |

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,
- to prepare for the implementation of pilot projects and preparatory actions.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(6) of the Financial Regulation.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION (cont'd)

18 08 06 *Completion of statistical programme*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 100 000 | 100 000 | 100 000 | 85 800,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|-------------------|----------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 85 800 | 85 800 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 100 000 | | 100 000 | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 185 800 | 85 800 (1) | 100 000 | | | |

(1) The balance will be made available to other lines.

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

COMMISSION

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

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|----------|---------------------|-------------|--------------|-------------------|
| | | | 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 | 3.1 | — | — | — | p.m. | 0,— | 17 855,91 |
| 18 49 04 02 | European Refugee Fund — Expenditure on administrative management | 3.1 | — | — | — | p.m. | 0,— | 41 832,— |
| 18 49 04 05 | Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management | 3.1 | — | — | — | p.m. | 0,— | 109 486,30 |
| | <i>Article 18 49 04 — Subtotal</i> | | — | — | — | p.m. | 0,— | 169 174,21 |
| | Chapter 18 49 — Total | | — | — | — | p.m. | 0,— | 169 174,21 |

COMMISSION
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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 17 855,91 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 15 196 ⁽¹⁾ | | | | | 15 196 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 15 196 | | | | | 15 196 |

(¹) This appropriation has been decommitted.

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 18 04 01.

18 49 04 02 European Refugee Fund — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 41 832,— |

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 18 03 03.

COMMISSION

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 109 486,30 |

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 18 05 03.

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'JUSTICE AND HOME AFFAIRS' DIRECTORATE-GENERAL

TITLE 19
EXTERNAL RELATIONS

COMMISSION
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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|---|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 01 | ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA | 379 654 859 | 379 654 859 | 357 192 760 | 357 192 760 | 347 953 058,37 | 347 953 058,37 |
| 19 02 | MULTILATERAL RELATIONS, COOPERATION IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS | 47 955 438 | 31 167 289 | 44 350 000 | 30 000 000 | 44 350 000,— | 10 948 710,04 |
| 19 03 | COMMON FOREIGN AND SECURITY POLICY | 159 200 000 | 120 400 000 | 102 400 000 | 60 700 000 | 73 173 155,— | 64 473 421,72 |
| 19 04 | EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) | 1 500 000 | 123 733 000 | 122 712 000 | 142 927 000 | 128 332 114,51 | 116 250 118,69 |
| 19 05 | RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES | 24 700 000 | 19 500 000 | 16 342 000 | 16 671 000 | 17 094 983,40 | 13 056 548,39 |
| 19 06 | CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY | 198 825 738 | 117 248 621 | 123 995 000 | 122 431 000 | 121 666 372,77 | 125 266 056,43 |
| 19 08 | EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA | 1 378 397 000 | 1 023 000 000 | 1 237 435 550 | 1 157 529 500 | 1 217 982 350,86 | 1 185 991 646,39 |
| 19 09 | RELATIONS WITH LATIN AMERICA | 338 443 346 | 310 000 000 | 318 110 000 | 382 500 000 | 314 980 302,51 | 361 229 891,91 |
| 19 10 | RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES | 824 365 000 | 792 648 533 | 1 084 453 500 | 953 108 500 | 1 068 553 645,54 | 902 000 542,39 |
| 19 11 | POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA | 25 068 000 | 23 295 000 | 26 224 000 | 23 949 000 | 26 335 596,64 | 20 180 927,39 |
| 19 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | 1 785 000 | — | 8 593 000 | 0,— | 10 196 560,78 |
| Title 19 — Total | | 3 378 109 381 | 2 942 432 302 | 3 433 214 810 | 3 255 601 760 | 3 360 421 579,60 | 3 157 547 482,50 |

COMMISSION

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------------|---------------------------|----------------|
| 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 | 83 461 426 | 79 894 972 ⁽¹⁾ | 84 500 676,14 |
| 19 01 01 02 | Expenditure related to staff in active employment of 'External relations' delegations | 5 | 74 315 138 | 70 788 912 | 68 603 740,31 |
| | <i>Article 19 01 01 — Subtotal</i> | | 157 776 564 | 150 683 884 | 153 104 416,45 |
| 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 | 7 177 652 | 6 253 474 | 6 717 313,87 |
| 19 01 02 02 | External staff of 'External relations' delegations | 5 | 24 110 438 ⁽²⁾ | 24 100 341 | 22 072 104,08 |
| 19 01 02 11 | Other management expenditure of 'External relations' Directorates-General | 5 | 8 144 585 ⁽³⁾ | 6 989 534 ⁽⁴⁾ | 7 646 395,86 |
| 19 01 02 12 | Other management expenditure of 'External relations' delegations | 5 | 7 279 269 | 7 341 256 | 7 039 217,06 |
| | <i>Article 19 01 02 — Subtotal</i> | | 46 711 944 | 44 684 605 | 43 475 030,87 |
| 19 01 03 | Expenditure related to equipment and services, buildings and related expenditure of 'External relations' policy area | | | | |
| 19 01 03 01 | Expenditure related to equipment and services of 'External relations' Directorates-General | 5 | 6 289 709 | 5 362 805 | 5 472 744,77 |
| 19 01 03 02 | Buildings and related expenditure of 'External relations' delegations | 5 | 55 817 642 ⁽⁵⁾ | 58 140 706 | 53 548 897,52 |
| | <i>Article 19 01 03 — Subtotal</i> | | 62 107 351 | 63 503 511 | 59 021 642,29 |
| 19 01 04 | Support expenditure for operations of 'External relations' policy area | | | | |
| 19 01 04 01 | Development Cooperation Instrument (DCI) — Expenditure on administrative management | 4 | 54 000 000 | 46 575 810 | 42 715 651,84 |

⁽¹⁾ An appropriation of EUR 849 259 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 2 668 502 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 33 311 is entered in Chapter 40 01.⁽⁴⁾ An appropriation of EUR 1 094 757 is entered in Chapter 40 01.⁽⁵⁾ An appropriation of EUR 6 201 960 is entered in Chapter 40 01.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|---------------------|-----------------------|
| 19 01 04 02 | European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management | 4 | 41 558 400 | 39 938 870 | 37 053 127,49 |
| 19 01 04 03 | Instrument for Stability (IfS) — Expenditure on administrative management | 4 | 4 070 000 | 1 400 000 | 1 540 000,— |
| 19 01 04 04 | Common foreign and security policy (CFSP) — Expenditure on administrative management | 4 | p.m. | 200 000 | 0,— |
| 19 01 04 05 | Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management | 4 | 1 305 000 | 1 442 000 | 1 400 000,— |
| 19 01 04 06 | Nuclear safety — Expenditure on administrative management | 4 | 1 268 000 | 1 514 880 | 1 521 602,93 |
| 19 01 04 07 | European Instrument for Human Rights and Democracy — Expenditure on administrative management | 4 | 10 617 600 | 7 065 000 | 8 121 586,50 |
| 19 01 04 20 | Administrative support expenditure for 'External Relations' policy area | 4 | p.m. | | |
| 19 01 04 30 | Executive Agency for Education, Audiovisual and Culture — Subsidy for External Relations programmes | 4 | 240 000 | 184 200 | 0,— |
| | <i>Article 19 01 04 — Subtotal</i> | | 113 059 000 | 98 320 760 | 92 351 968,76 |
| | Chapter 19 01 — Total | | 379 654 859 | 357 192 760 | 347 953 058,37 |

COMMISSION

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 83 461 426 | 79 894 972 ⁽¹⁾ | 84 500 676,14 |
| ⁽¹⁾ An appropriation of EUR 849 259 is entered in Chapter 40 01. | | |

19 01 01 02 Expenditure related to staff in active employment of 'External relations' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 74 315 138 | 70 788 912 | 68 603 740,31 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 177 652 | 6 253 474 | 6 717 313,87 |

19 01 02 02 External staff of 'External relations' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------|---------------|
| 24 110 438 ⁽¹⁾ | 24 100 341 | 22 072 104,08 |
| ⁽¹⁾ An appropriation of EUR 2 668 502 is entered in Chapter 40 01. | | |

19 01 02 11 Other management expenditure of 'External relations' Directorates-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 8 144 585 ⁽¹⁾ | 6 989 534 ⁽²⁾ | 7 646 395,86 |
| ⁽¹⁾ An appropriation of EUR 33 311 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 1 094 757 is entered in Chapter 40 01. | | |

19 01 02 12 Other management expenditure of 'External relations' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 279 269 | 7 341 256 | 7 039 217,06 |

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA (cont'd)

19 01 03 Expenditure related to equipment and services, buildings and related expenditure of 'External relations' policy area

19 01 03 01 Expenditure related to equipment and services of 'External relations' Directorates-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 289 709 | 5 362 805 | 5 472 744,77 |

19 01 03 02 Buildings and related expenditure of 'External relations' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------|---------------|
| 55 817 642 ⁽¹⁾ | 58 140 706 | 53 548 897,52 |
| ⁽¹⁾ An appropriation of EUR 6 201 960 is entered in Chapter 40 01. | | |

19 01 04 Support expenditure for operations of 'External relations' policy area

19 01 04 01 Development Cooperation Instrument (DCI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 54 000 000 | 46 575 810 | 42 715 651,84 |

Remarks

Former Items 19 01 04 01, 19 01 04 04, 19 01 04 05, 19 01 04 07 (in part), 19 01 04 11, 19 01 04 12 and 19 01 04 13 (in part)

This appropriation is intended to cover:

- A. expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,
- B. 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,
- C. 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 5 658 500 and this estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- D. expenditure on 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 in this item,
- E. 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 Chapters 19 09, 19 10, Articles 19 04 04, 19 04 05 and Items 19 02 01 02, 19 02 01 03, 19 04 02 02 and 19 04 03 02

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 02 European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 41 558 400 | 39 938 870 | 37 053 127,49 |

Remarks

Former Items 19 01 04 06, 19 01 04 07 (in part), 19 01 04 11 (in part), 19 01 04 13 (in part)

This appropriation is intended to cover:

- A. expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,
- B. 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,
- C. 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 6 083 566 and this estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- D. expenditure on 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 in this item,
- E. 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 Chapter 19 08 and Articles 19 02 01 01, 19 02 01 03, 19 04 02 01, 19 04 03 01, 19 04 04 and 19 04 05.

19 01 04 03 Instrument for Stability (IfS) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 070 000 | 1 400 000 | 1 540 000,— |

Remarks

Former Items 19 01 04 02 and 19 01 04 10

This appropriation is intended to cover:

- A. expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,
- B. 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,

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 03 (cont'd)

- C. expenditure on 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,
- D. 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 03 and Item 19 04 02 04.

19 01 04 04 Common foreign and security policy (CFSP) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | 200 000 | 0,— |

Remarks

Former Item 19 01 04 14

This appropriation is intended to cover the support for the implementation of highly complex projects in the area of non-proliferation and disarmament of Weapons of Mass Destruction (WMD), for which the Commission lacks the required scientific experience. The appropriations is intended to cover a maximum of two full time experts linked to specific joint actions:

- 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 200 000, 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 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.

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 05 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 305 000 | 1 442 000 | 1 400 000,— |

Remarks

Former Items 19 01 04 03 and 19 01 04 09

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.

This appropriation is also intended to cover capacity building and training activities targeting key stakeholders involved in the design and implementation of external assistance programmes.

This appropriation covers administrative expenditure under Article 19 11 01.

19 01 04 06 Nuclear safety — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 268 000 | 1 514 880 | 1 521 602,93 |

Remarks

Former Item 19 01 04 07 (in part)

This appropriation is intended to cover:

- A. expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,
- B. 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,
- C. 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 968 300 and this estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- D. expenditure on 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 in this item,
- E. 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 Items 19 06 04 01 and 19 06 04 02.

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 07 European Instrument for Human Rights and Democracy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 617 600 | 7 065 000 | 8 121 586,50 |

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 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 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 transferred from items 19 01 04 01 and 19 01 04 02 in order to finance such expenditure for this instrument.

19 01 04 20 Administrative support expenditure for 'External Relations' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | | |

Remarks

This appropriation is intended to cover:

- A. expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,
- B. 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,
- C. 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 0 and this estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

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 20 (*cont'd*)

- D. expenditure on 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 in this item,
- E. 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 Chapters 19 02, 19 04, 19 06, 19 08, 19 09 and 19 10.

19 01 04 30 Executive Agency for Education, Audiovisual and Culture — Subsidy for External Relations programmes

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 240 000 | 184 200 | 0,— |

Remarks

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 (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).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 02 — MULTILATERAL RELATIONS, COOPERATION IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|-------------------|---------------------|-------------------|---------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 02 | MULTILATERAL RELATIONS, COOPERATION IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS | | | | | | | |
| 19 02 01 | <i>Cooperation with third countries in the areas of migration and asylum</i> | | | | | | | |
| 19 02 01 01 | Cooperation with third countries in the areas of migration and asy- lum — Activities under horizontal and geographical coverage of the European Neighbourhood and Partnership instrument (ENPI) | 4 | 24 608 438 | 7 167 289 | | | | |
| 19 02 01 02 | Cooperation with third countries in the areas of migration and asy- lum — Activities under horizontal and geographical coverage of the Development Cooperation Instru- ment (DCI) | 4 | 23 347 000 | 6 000 000 | | | | |
| 19 02 01 03 | Completion of the AENEAS pro- gramme | 4 | p.m. | 18 000 000 | 44 350 000 | 30 000 000 | 44 350 000,— | 10 948 710,04 |
| | <i>Article 19 02 01 — Subtotal</i> | | 47 955 438 | 31 167 289 | 44 350 000 | 30 000 000 | 44 350 000,— | 10 948 710,04 |
| | Chapter 19 02 — Total | | 47 955 438 | 31 167 289 | 44 350 000 | 30 000 000 | 44 350 000,— | 10 948 710,04 |

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 02 — MULTILATERAL RELATIONS, COOPERATION IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS (cont'd)

19 02 01 *Cooperation with third countries in the areas of migration and asylum**Remarks**New article*

19 02 01 01 Cooperation with third countries in the areas of migration and asylum — Activities under horizontal and geographical coverage of the European Neighbourhood and Partnership instrument (ENPI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 24 608 438 | 7 167 289 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 24 608 438 | | 7 167 289 | 7 500 000 | 9 941 149 | |
| Total | 24 608 438 | | 7 167 289 | 7 500 000 | 9 941 149 | |

*Remarks**New item*

This appropriation is intended to bring in a specific and complementary way, technical and financial assistance for neighbouring countries, to support them in their efforts to ensure a better management of migratory flows in all aspects. The continuation of a programme 'migration & asylum' is envisaged within the framework of the thematic actions to be implemented from 2007 onwards on the basis of a new legislation for external actions.

Within the framework of the rationalisation and simplification of the instruments for external actions for the period of the financial framework 2007 to 2013, the Commission has proposed to replace the 'Aeneas' programme from 2007 onwards by a thematic cooperation programme with third countries in these fields.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 02 — MULTILATERAL RELATIONS, COOPERATION IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS (cont'd)

19 02 01 (cont'd)

19 02 01 02 Cooperation with third countries in the areas of migration and asylum — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 347 000 | 6 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 23 347 000 | | 6 000 000 | 7 347 000 | 10 000 000 | |
| Total | 23 347 000 | | 6 000 000 | 7 347 000 | 10 000 000 | |

Remarks

This appropriation is intended to bring in a specific and complementary way, technical and financial assistance for developing countries, to support them in their efforts to ensure a better management of migratory flows in all aspects. The continuation of a programme 'migration and asylum' is envisaged within the framework of the thematic actions to be implemented from 2007 onwards on the basis of a new legislation for external actions.

Within the framework of the rationalisation and simplification of the instruments for external actions for the period of the financial framework 2007 to 2013, the Commission has proposed to replace the 'Aeneas' programme from 2007 onwards by a thematic cooperation programme with third countries in these fields.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 02 — MULTILATERAL RELATIONS, COOPERATION IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS (cont'd)

19 02 01 (cont'd)

19 02 01 03 Completion of the AENEAS programme

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 18 000 000 | 44 350 000 | 30 000 000 | 44 350 000,— | 10 948 710,04 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 84 208 300 | 23 000 000 | 12 000 000 | 18 000 000 | 17 000 000 | 14 208 300 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 44 350 000 | 7 000 000 | 6 000 000 | 15 000 000 | 11 000 000 | 5 350 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 128 558 300 | 30 000 000 | 18 000 000 | 33 000 000 | 28 000 000 | 19 558 300 |

Remarks

Former Article 19 02 03

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 legal basis.

Priority will be given to comprehensive programmes that are consistent with Community efforts which contribute to addressing the root causes of migration.

The EU has approved 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 south-south migratory flows, and combat poverty, the root cause of migration, as well as mitigating the brain drain from south to north in the process, and to help them to improve their capacities to fulfil their international obligations in the field of asylum and migration; full attention will be given to the way individuals (migrants, refugees or readmitted persons) are treated, which will be subject to strict controls.

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.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS**CHAPTER 19 02 — MULTILATERAL RELATIONS, COOPERATION IN THE AREAS OF MIGRATION AND ASYLUM, AND GENERAL EXTERNAL RELATIONS MATTERS** (*cont'd*)**19 02 01** (*cont'd*)19 02 01 03 (*cont'd*)

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.

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).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|--------------------|---------------------|-------------------|---------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 03 | COMMON FOREIGN AND SECURITY POLICY | | | | | | | |
| 19 03 01 | <i>Monitoring and implementation of peace and security processes</i> | 4 | 21 000 000 | 16 800 000 | 17 135 000 | 9 281 240 | 12 283 287,75 | 11 935 063,03 |
| 19 03 02 | <i>Non-proliferation and disarmament</i> | 4 | 25 500 000 | 20 800 000 | 13 000 000 | 17 000 000 | 5 029 000,— | 9 143 064,81 |
| 19 03 03 | <i>Conflict resolution and other stabilisation measures</i> | 4 | 15 900 000 | 10 000 000 | 13 635 000 | 5 781 240 | 10 283 287,75 | 8 010 154,93 |
| 19 03 04 | <i>Emergency measures</i> | 4 | 23 900 000 | 15 000 000 | 3 000 000 | 1 000 000 | 0,— | 0,— |
| 19 03 05 | <i>Preparatory and follow-up measures</i> | 4 | 3 200 000 | 2 600 000 | 400 000 | 400 000 | 212 416,— | 270 031,77 |
| 19 03 06 | <i>European Union Special Representatives</i> | 4 | 14 000 000 | 11 200 000 | 7 500 000 | 7 000 000 | 9 368 000,— | 7 075 158,87 |
| 19 03 07 | <i>Police missions</i> | 4 | 55 700 000 | 44 000 000 | 47 730 000 | 20 237 520 | 35 997 163,50 | 28 039 948,31 |
| | Chapter 19 03 — Total | | 159 200 000 | 120 400 000 | 102 400 000 | 60 700 000 | 73 173 155,— | 64 473 421,72 |

Remarks

The Council Presidency must ensure that the European Parliament is closely involved in all stages of the decision-making process. The joint consultation meetings provided for under point 43 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1) will provide an opportunity to establish a continuous dialogue between the two institutions on the main choices for and aspects of the Union's Common Foreign and Security Policy.

The regular joint consultation meetings should provide an opportunity for a real political dialogue, instead of which they are considered merely an obligation to inform Parliament after the event.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (*cont'd*)

19 03 01 *Monitoring and implementation of peace and security processes*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-----------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 000 000 | 16 800 000 | 17 135 000 | 9 281 240 | 12 283 287,75 | 11 935 063,03 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 10 794 492 | 4 281 240 | 6 513 252 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 17 135 000 | 5 000 000 | 6 000 000 | 6 135 000 | | |
| Appropriations 2007 | 21 000 000 | | 4 286 748 | 5 000 000 | 5 000 000 | 6 713 252 |
| Total | 48 929 492 | 9 281 240 | 16 800 000 | 11 135 000 | 5 000 000 | 6 713 252 |

Remarks

For conflict prevention and crisis management activities, by their nature, a capacity to react to relatively unforeseeable external developments is required. In view of the diversity and scale of these activities, a substantial capacity to respond to situations where conflict or crisis is imminent is required under the CFSP. ESDP crisis management operations in the area of monitoring fall under this article. As with all actions financed under this budget chapter, monitoring and verification actions in crisis situations or in support of peace processes must be civilian in nature.

Legal basis

Council Joint Action 2005/807/CFSP of 21 November 2005 extending and amending the mandate of the European Union Monitoring Mission (EUMM) (OJ L 303, 22.11.2005, p. 61); EUR 3 723 982,80.

Council Joint Action 2006/867/CFSP of 30 November 2006 extending and amending the mandate of the European Union Monitoring Mission (EUMM) (OJ L 335, 1.12.2006, p. 48); EUR 2 318 000.

Linked to former Article 19 03 03

Council Joint Action 2005/889/CFSP of 25 November 2005 on establishing a European Union Border Assistance Mission (EU BAM Rafah) for the Rafah Crossing Point (EU BAM Rafah) (OJ L 327, 14.12.2005, p. 28); EUR 7 600 000.

Council Joint Action 2006/773/CFSP of 13 November 2006 amending and extending Joint Action 2005/889/CFSP on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 313, 14.11.2006, p. 15).

Council Joint Action 2005/643/CFSP of 9 September 2005 on the European Union Monitoring Mission in Aceh (Indonesia) (Aceh Monitoring Mission — AMM) (OJ L 234, 10.9.2005, p. 13); EUR 900 000.

Council Joint Action 2006/202/CFSP of 27 February 2006 amending and extending Joint Action 2005/643/CFSP on the European Union Monitoring Mission in Aceh (Indonesia) (Aceh Monitoring Mission — AMM) (OJ L 71, 10.3.2006, p. 57).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (*cont'd*)19 03 01 (*cont'd*)

Council Joint Action 2006/407/CFSP of 7 June 2006 amending and extending Joint Action 2005/643/CFSP on the European Union Monitoring Mission in Aceh (Indonesia) (Aceh Monitoring Mission — AMM) (OJ L 158, 10.6.2006, p. 20); EUR 300 000.

Council Joint Action 2006/607/CFSP of 7 September 2006 amending and extending Joint Action 2005/643/CFSP on the European Union Monitoring Mission in Aceh (Indonesia) (Aceh Monitoring Mission — AMM) (OJ L 246, 8.9.2006, p. 16); EUR 1 530 000.

19 03 02 **Non-proliferation and disarmament**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 25 500 000 | 20 800 000 | 13 000 000 | 17 000 000 | 5 029 000,— | 9 143 064,81 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 14 445 548 | 10 000 000 | 4 445 548 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 13 000 000 | 7 000 000 | 5 000 000 | 1 000 000 | | |
| Appropriations 2007 | 25 500 000 | | 11 354 452 | 6 000 000 | 6 000 000 | 2 145 548 |
| Total | 52 945 548 | 17 000 000 | 20 800 000 | 7 000 000 | 6 000 000 | 2 145 548 |

Remarks

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the strategy against the proliferation of Weapons of Mass Destruction of December 2003. This includes support for actions implemented by international organisations in this field. It is also intended to finance operations to combat the destabilising accumulation and trafficking of small arms and light weapons (SALW). New SALW actions are foreseen in new geographic areas, in particular in Eastern Europe.

*Legal basis**Ongoing actions*

Council Decision 2001/493/CFSP of 25 June 2001 implementing Joint Action 99/878/CFSP with a view to contributing to European Union Cooperation Programme for Non-proliferation and Disarmament in the Russian Federation (OJ L 180, 3.7.2001, p. 2); EUR 6 080 000.

Council Decision 2003/874/CFSP of 8 December 2003 implementing Joint Action 2003/472/CFSP with a view to contributing to the European Union Cooperation Programme for Non-proliferation and Disarmament in the Russian Federation (OJ L 326, 13.12.2003, p. 49); EUR 555 000 (chemical weapons destruction facility and nuclear security).

Council Joint Action 2004/495/CFSP of 17 May 2004 on support for IAEA activities under its Nuclear Security Programme and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 182, 19.5.2004, p. 46); EUR 3 329 000.

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (*cont'd*)19 03 02 (*cont'd*)

Council Decision 2004/790/CFSP of 22 November 2004 extending and amending Decision 2003/276/CFSP implementing Joint Action 2002/589/CFSP with a view to a European Union contribution to the destruction of ammunition for small arms and light weapons in Albania (OJ L 348, 24.11.2004, p. 45); EUR 500 000.

Council Joint Action 2004/796/CFSP of 22 November 2004 for the support of the physical protection of a nuclear site in the Russian Federation (OJ L 349, 25.11.2004, p. 57); EUR 7 730 000 (physical protection of nuclear facilities in the Russian Federation and on provision of technical expertise to assist the Commission in supervision, controlling and monitoring the implementation of WMD actions, especially for the physical protection of nuclear sites in Russia).

Council Joint Action 2004/797/CFSP of 22 November 2004 on support for OPCW activities in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 349, 25.11.2004, p. 63) (OPCW = Organisation for the Prohibition of Chemical Weapons); EUR 1 841 000.

Council Decision 2004/833/CFSP of 2 December 2004 implementing Joint Action 2002/589/CFSP with a view to a European Union contribution to ECOWAS in the framework of the Moratorium on Small Arms and Light Weapons (OJ L 359, 4.12.2004, p. 65); EUR 515 000.

Council Joint Action 2005/574/CFSP of 18 July 2005 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 193, 23.7.2005, p. 44); EUR 3 914 000.

Council Decision 2005/784/CFSP of 7 November 2005 extending and amending Decision 1999/730/CFSP implementing Joint Action 1999/34/CFSP with a view to a European Union contribution to combating the destabilising accumulation of small arms and light weapons in Cambodia (OJ L 295, 11.11.2005, p. 53); EUR 600 000.

Council Decision 2005/852/CFSP of 29 November 2005 for the Destruction of Small Arms and Light Weapons and their Ammunition in Ukraine (OJ L 315, 1.12.2005, p. 27); EUR 1 000 000.

Council Joint Action 2005/913/CFSP of 12 December 2005 on support for OPCW activities in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 331, 17.12.2005, p. 34); EUR 1 697 000.

Council Joint Action 2006/184/CFSP of 27 February 2006 in support of the Biological and Toxic Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 65, 7.3.2006, p. 51); EUR 867 000.

Council Joint Action 2006/243/CFSP of 20 March 2006 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in the area of training and capacity building for verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 88, 25.3.2006, p. 68); EUR 1 133 000.

Council Joint Action 2006/418/CFSP of 12 June 2006 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 165, 17.6.2006, p. 20); EUR 6 695 000.

Council Joint Action 2006/419/CFSP of 12 June 2006 in support of the implementation of the United Nations Security Council Resolution 1540 (2004) and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 165, 17.6.2006, p. 30); EUR 195 000.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (cont'd)

19 03 03 *Conflict resolution and other stabilisation measures*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-----------|---------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 15 900 000 | 10 000 000 | 13 635 000 | 5 781 240 | 10 283 287,75 | 8 010 154,93 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 7 122 939 | 1 781 240 | 2 000 000 | 3 341 699 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 13 635 000 | 4 000 000 | 3 000 000 | 3 000 000 | 3 635 000 | |
| Appropriations 2007 | 15 900 000 | | 5 000 000 | 5 000 000 | 5 900 000 | |
| Total | 36 657 939 | 5 781 240 | 10 000 000 | 11 341 699 | 9 535 000 | |

Remarks

This appropriation is intended to cover conflict resolution and other stabilisation activities undertaken or supported by the European Union. ESDP crisis management operations other than monitoring and police missions fall under this article. Together with Article 19 03 07 for police missions, this article is expected to cover, in 2007, potential new projects in connection with security sector reform in the Democratic Republic of Congo as well as projects in Iraq and in South Ossetia/Georgia in the area of rule of law and conflict resolution. Possible new projects in the area of counterterrorism could be launched.

Legal basis

Council Joint Action 2005/190/CFSP of 7 March 2005 on the European Union Integrated Rule of Law Mission for Iraq (EUJUST LEX) (OJ L 62, 9.3.2005, p. 37); EUR 10 000 000.

Council Joint Action 2005/355/CFSP of 2 May 2005 on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of Congo (DRC), EUSEC DR Congo (OJ L 112, 3.5.2005, p. 20); EUR 1 600 000 and Council Joint Action 2005/868/CFSP of 1 December 2005 amending Joint Action 2005/355/CFSP on EUSEC RD Congo with regard to setting up a technical assistance project on improving the chain of payments of the Ministry of Defence in the DRC (OJ L 318, 6.12.2005, p. 29); EUR 900 000.

Council Joint Action 2005/561/CFSP of 18 July 2005 regarding a further contribution of the European Union to the conflict settlement process in Georgia/South Ossetia (OJ L 189, 21.7.2005, p. 69); EUR 130 000.

Council Joint Action 2006/303/CFSP of 25 April 2006 amending and extending Joint Action 2005/355/CFSP on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (DRC) (OJ L 112, 26.4.2006, p. 18); EUR 4 750 000.

Council Joint Action 2006/304/CFSP of 10 April 2006 on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 112, 26.4.2006, p. 19); EUR 3 005 000.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (cont'd)

19 03 03 (cont'd)

Council Joint Action 2006/413/CFSP of 12 June 2006 amending and extending Joint Action 2005/190/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX (OJ L 163, 15.6. 2006, p. 17).

Council Joint Action 2006/439/CFSP of 27 June 2006 regarding a further contribution of the European Union to the conflict settlement process in Georgia/South Ossetia (OJ L 174, 28.6.2006, p. 9); EUR 140 000.

Council Joint Action 2006/623/CFSP of 15 September 2006 on the establishment of a EU-team to contribute to the preparations of the establishment of a possible international civilian mission in Kosovo, including a European Union Special Representative component (ICM/EUSR Preparation Team) (OJ L 253, 16.9.2006, p. 29); EUR 869 000.

Council Joint Action 2006/918/CFSP of 11 December 2006 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 349, 12.12.2006, p. 57); EUR 10 545 000.

19 03 04 *Emergency measures*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 900 000 | 15 000 000 | 3 000 000 | 1 000 000 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|------------|------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 000 000 | 1 000 000 | 2 000 000 | | | |
| Appropriations 2007 | 23 900 000 | | 13 000 000 | 10 900 000 | | |
| Total | 26 900 000 | 1 000 000 | 15 000 000 | 10 900 000 | | |

Remarks

This appropriation is intended to cover the financing for any unforeseen measures under Articles 19 03 01, 19 03 02, 19 03 03, 19 03 06 and 19 03 07 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 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (*cont'd*)19 03 05 **Preparatory and follow-up measures**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 200 000 | 2 600 000 | 400 000 | 400 000 | 212 416,— | 270 031,77 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 118 246 | 118 246 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 400 000 | 281 754 | 118 246 | | | |
| Appropriations 2007 | 3 200 000 | | 2 481 754 | 718 246 | | |
| Total | 3 718 246 | 400 000 | 2 600 000 | 718 246 | | |

Remarks

This appropriation is for funding preparatory measures to establish the conditions for EU actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of EU crisis management operations and for EU Special Representatives, in particular, preparatory measures may, *inter alia*, serve to fund exploratory work to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation.

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, 19 03 06 and 19 03 07.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (*cont'd*)

19 03 06 *European Union Special Representatives*

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 000 000 | 11 200 000 | 7 500 000 | 7 000 000 | 9 368 000,— | 7 075 158,87 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|------------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 537 968 | 3 000 000 | 537 968 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 500 000 | 4 000 000 | 3 362 032 | 137 968 | | |
| Appropriations 2007 | 14 000 000 | | 7 300 000 | 6 700 000 | | |
| Total | 25 037 968 | 7 000 000 | 11 200 000 | 6 837 968 | | |

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. There are currently nine EUSRs.

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 or EU institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

Legal basis

Ongoing actions

Council Joint Action 2006/49/CFSP of 30 January 2006 appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 26, 31.1.2006, p. 21); EUR 770 000.

Council Joint Action 2006/118/CFSP of 20 February 2006 extending the mandate of the European Union Special Representative for Central Asia and amending Joint Action 2005/588/CFSP (OJ L 49, 21.2.2006, p. 7); EUR 925 000.

Council Joint Action 2006/119/CFSP of 20 February 2006 extending the mandate of the European Union Special Representative for the Middle East peace process (OJ L 49, 21.2.2006, p. 8); EUR 1 200 000.

Council Joint Action 2006/120/CFSP of 20 February 2006 extending the mandate of the European Union Special Representative for Moldova (OJ L 49, 21.2.2006, p. 11); EUR 1 030 000.

Council Joint Action 2006/121/CFSP of 20 February 2006 appointing the European Union Special Representative for the South Caucasus (OJ L 49, 21.2.2006, p. 14); EUR 2 960 000.

Council Joint Action 2006/122/CFSP of 20 February 2006 extending the mandate of the European Union Special Representative for the African Great Lakes Region (OJ L 49, 21.2.2006, p. 17); EUR 820 000.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (*cont'd*)19 03 06 (*cont'd*)

Council Joint Action 2006/123/CFSP of 20 February 2006 extending and amending the mandate of the European Union Special Representative in the former Yugoslav Republic of Macedonia (OJ L 49, 21.2.2006, p. 20); EUR 675 000.

Council Joint Action 2006/124/CFSP of 20 February 2006 extending the mandate of the Special Representative of the European Union for Afghanistan (OJ L 49, 21.2.2006, p. 21); EUR 1 330 000.

Council Joint Action 2006/468/CFSP of 5 July 2006 renewing and revising the mandate of the Special Representative of the European Union for Sudan (OJ L 184, 6.7.2006, p. 38); EUR 1 030 000.

Council Joint Action 2006/523/CFSP of 25 July 2006 amending the mandate of the European Union Special Representative in Bosnia and Herzegovina. (OJ L 205, 27.7.2006, p. 30); EUR 320 000.

19 03 07 **Police missions**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 55 700 000 | 44 000 000 | 47 730 000 | 20 237 520 | 35 997 163,50 | 28 039 948,31 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 24 934 203 | 10 237 520 | 14 696 683 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 47 730 000 | 10 000 000 | 11 303 317 | 12 426 683 | 14 000 000 | |
| Appropriations 2007 | 55 700 000 | | 18 000 000 | 18 500 000 | 19 200 000 | |
| Total | 128 364 203 | 20 237 520 | 44 000 000 | 30 926 683 | 33 200 000 | |

Remarks

This appropriation is intended to cover police missions undertaken in the framework of ESDP crisis management. These actions generally involve considerable running costs and logistical needs. In 2007, follow-up and new joint actions are foreseen in the Middle East Africa and Kosovo.

Legal basis

Ongoing actions (linked to former Article 19 03 03)

Council Joint Action 2004/494/CFSP of 17 May 2004 on European Union support to the establishment of the Integrated Police Unit in the Democratic Republic of the Congo (DRC) (OJ L 182, 19.5.2004, p. 41); EUR 585 000.

Council Joint Action 2004/847/CFSP of 9 December 2004 on the European Union Police Mission in Kinshasa (DRC) regarding the Integrated Police Unit (EUPOL Kinshasa) (OJ L 367, 14.12.2004, p. 30); EUR 4 370 000.

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (*cont'd*)19 03 07 (*cont'd*)

Council Joint Action 2005/557/CFSP of 18 July 2005 on the European Union civilian-military supporting action to the African Union Mission in the Darfur region in Sudan (OJ L 188, 20.7.2005, p. 46); EUR 2 210 000.

Council Joint Action 2005/797/CFSP of 14 November 2005 on the European Union Police Mission for the Palestinian Territories (EU COPPS) (OJ L 300, 17.11.2005, p. 65); EUR 6 100 000.

Council Decision 2005/806/CFSP of 21 November 2005 implementing Joint Action 2005/557/CFSP on the European Union civilian-military supporting action to the African Union mission in the Darfur Region of Sudan (OJ L 303, 22.11.2005, p. 60); EUR 2 200 000.

Council Joint Action 2005/824/CFSP of 24 November 2005 on the European Union Police Mission (EUPM) in Bosnia and Herzegovina (BiH) (OJ L 307, 25.11.2005, p. 55); EUR 12 000 000.

Council Joint Action 2006/300/CFSP of 21 April 2006 amending and extending Joint Action 2004/847/CFSP on the European Union Police Mission in Kinshasa (DRC) regarding the Integrated Police Unit (EUPOL Kinshasa) (OJ L 111, 25.4.2006, p. 12); EUR 3 500 000.

Council Decision 2006/725/CFSP of 17 October 2006 implementing Joint Action 2005/557/CFSP on the European Union civilian-military supporting action to the African Union mission in the Darfur region of Sudan (OJ L 296, 26.10.2006, p. 24); EUR 1 785 000.

Council Decision 2006/807/CFSP of 20 November 2006 implementing Joint Action 2005/797/CFSP on the European Union Police Mission for the Palestinian Territories (OJ L 329, 25.11.2006, p. 76); EUR 2 800 000.

Council Decision 2006/865/CFSP of 28 November 2006 implementing Joint Action 2005/824/CFSP on the European Union Police Mission (EUPM) in Bosnia and Herzegovina (BiH) (OJ L 335, 1.12.2006, p. 46); EUR 12 150 000.

Council Joint Action 2006/913/CFSP of 7 December 2006 amending and extending Joint Action 2004/847/CFSP on the European Union Police Mission in Kinshasa (DRC) regarding the Integrated Police Unit (EUPOL Kinshasa) Extension into 2007 (OJ L 346, 9.12.2006, p. 67); EUR 2 075 000.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|---------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 04 | EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) | | | | | | | |
| 19 04 01 | European Inter-university Centre | 4 | p.m. | p.m. | 1 802 000 | 1 802 000 | 1 767 000,— | 1 698 104,97 |
| 19 04 02 | Human rights and democracy | | | | | | | |
| 19 04 02 01 | Human rights and democracy — Activities under horizontal and geographical coverage of the European Neighbourhood Policy Instrument | 4 | p.m. | p.m. | | | | |
| 19 04 02 02 | Human rights and democracy — Activities under horizontal and geographical coverage of the Development Cooperation Instrument | 4 | p.m. | p.m. | | | | |
| 19 04 02 03 | Human rights and democracy — Activities under horizontal and geographical coverage of the Pre-accession Instrument | 4 | p.m. | p.m. | | | | |
| 19 04 02 04 | Human rights and democracy — Activities under horizontal and geographical coverage of the Stability Instrument | 4 | p.m. | p.m. | | | | |
| | <i>Article 19 04 02 — Subtotal</i> | | p.m. | p.m. | | | | |
| 19 04 03 | EU electoral and observation missions | | | | | | | |
| 19 04 03 01 | EU electoral and observation missions — Activities under horizontal and geographical coverage of the European Neighbourhood Policy Instrument (ENPI) | 4 | p.m. | p.m. | | | | |
| 19 04 03 02 | EU electoral and observation missions — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI) | 4 | p.m. | p.m. | | | | |
| | <i>Article 19 04 03 — Subtotal</i> | | p.m. | p.m. | | | | |
| 19 04 04 | Preparatory action to establish a conflict-prevention network | 4 | 1 500 000 | 1 250 000 | 1 500 000 | 1 125 000 | 0,— | 900 000,— |
| 19 04 05 | Completion of former cooperation | 4 | p.m. | 122 483 000 | 119 410 000 | 140 000 000 | 126 565 114,51 | 113 652 013,72 |
| 19 04 06 | European Instrument for Human Rights and Democracy | 4 | p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | | | |
| | Chapter 19 04 — Total | | 1 500 000 | 123 733 000 | 122 712 000 | 142 927 000 | 128 332 114,51 | 116 250 118,69 |

⁽¹⁾ An appropriation of EUR 129 973 478 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 46 182 711 is entered in Chapter 40 02.

COMMISSION
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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 1 802 000 | 1 802 000 | 1 767 000,— | 1 698 104,97 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------------|------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 934 895 ⁽¹⁾ | | | | | 934 895 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 802 000 | 1 802 000 | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 2 736 895 | 1 802 000 | | | | 934 895 |

⁽¹⁾ An appropriation of EUR 934 895 will be transferred or decommitted.

Remarks

This appropriation is intended for the European Inter-university Centre for:

- payments related to 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,
- payments related to 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).

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)**19 04 02** *Human rights and democracy**Remarks*

The general objective shall be to contribute to the development and consolidation of democracy, conflict prevention and respect for human rights, in accordance with EU policies and guidelines and in close cooperation with civil society.

19 04 02 01 Human rights and democracy — Activities under horizontal and geographical coverage of the European Neighbourhood Policy Instrument

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|----------|------|------|------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | | p.m. | | | |
| Total | | p.m. | | | |

Remarks

Key areas of activity will include:

- promotion of human rights and fundamental freedoms where they are most at risk, especially freedoms of expression and association and the protection of human rights defenders, as preconditions for civil society activity and advancement towards democracy; support for victims of repression, in particular for the rehabilitation of victims of torture and ill treatment,
- strengthening the role of civil society in promoting human rights, democratic reform and conflict prevention, including support to enhance political representation and participation and to develop civil society dialogue in divided societies,
- encouraging less well represented groups to gain a voice and participate in civil society and the political system, combating all forms of discrimination, and strengthening the rights of women and children.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (cont'd)

19 04 02 (cont'd)

19 04 02 02 Human rights and democracy — Activities under horizontal and geographical coverage of the Development Cooperation Instrument

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|----------|------|------|------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | | p.m. | | | |
| Total | | p.m. | | | |

Remarks

Key areas of activity will include:

- promotion of human rights and fundamental freedoms where they are most at risk, especially freedoms of expression and association and the protection of human rights defenders, as preconditions for civil society activity and advancement towards democracy; support for victims of repression, in particular for the rehabilitation of victims of torture and ill treatment,
- strengthening the role of civil society in promoting human rights, democratic reform and conflict prevention, including support to enhance political representation and participation and to develop civil society dialogue in divided societies,
- encouraging less well represented groups to gain a voice and participate in civil society and the political system, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including disabled persons and older persons.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (cont'd)

19 04 02 (cont'd)

19 04 02 03 Human rights and democracy — Activities under horizontal and geographical coverage of the Preaccession Instrument

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | p.m. | | | | | |

Remarks

Key areas of activity will include:

- promotion of human rights and fundamental freedoms where they are most at risk, especially freedoms of expression and association and the protection of human rights defenders, as preconditions for civil society activity and advancement towards democracy; support for victims of repression, in particular for the rehabilitation of victims of torture and ill treatment,
- strengthening the role of civil society in promoting human rights, democratic reform and conflict prevention, including support to enhance political representation and participation and to develop civil society dialogue in divided societies,
- encouraging less well represented groups to gain a voice and participate in civil society and the political system, combating all forms of discrimination, and strengthening the rights of women and children.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (cont'd)

19 04 02 (cont'd)

19 04 02 04 Human rights and democracy — Activities under horizontal and geographical coverage of the Stability Instrument

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | p.m. | | | | | |

Remarks

Key areas of activity will include: strengthening the international framework for the protection of human rights, the rule of law and the promotion of democracy, in particular international criminal justice mechanisms and core legal instruments.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)**19 04 03** *EU electoral and observation missions**Remarks*

The general objective shall be to contribute to the development and consolidation of democracy, conflict prevention and respect for human rights, in accordance with EU policies and guidelines and in close cooperation with civil society.

19 04 03 01 EU electoral and observation missions — Activities under horizontal and geographical coverage of the European Neighbourhood Policy Instrument (ENPI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | p.m. | | | | | |

Remarks

Key areas of activity will include: building confidence in democratic electoral processes, through further development of EU electoral observation and support for observation capacity at regional and national level.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Reference acts

Commission statement on EU Election Observation Missions related to the adoption of the European Instrument for Democracy and Human Rights confirming its intention to keep EU EOM related expenditure within 25 % of the EIDHR budget over the seven-year period of the Financial Framework 2007 to 2013.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (cont'd)

19 04 03 (cont'd)

19 04 03 02 EU electoral and observation missions — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | p.m. | | | | | |

Remarks

Key areas of activity will include: building confidence in democratic electoral processes, through further development of EU electoral observation and support for observation capacity at regional and national level.

Part of the appropriation should be spent on:

- (a) the development of parliamentary networks in Europe and Africa devoted to promoting European-African policy and to attaining the Millennium Development Goals (in Africa), their ongoing maintenance and interaction with each other;
- (b) background research, needs assessments, programme development and performance monitoring in the area of parliamentary capacity building;
- (c) improving the organisational management of African parliaments.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Reference acts

Commission statement on EU Election Observation Missions related to the adoption of the European Instrument for Democracy and Human Rights confirming its intention to keep EU EOM related expenditure within 25 % of the EIDHR budget over the seven-year period of the Financial Framework 2007 to 2013.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)**19 04 04 Preparatory action to establish a conflict-prevention network**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 500 000 | 1 250 000 | 1 500 000 | 1 125 000 | 0,— | 900 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|--------------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 225 000 | 225 000 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 500 000 | 900 000 | 600 000 | | | |
| Appropriations 2007 | 1 500 000 | | 650 000 | | | |
| Total | 3 225 000 | 1 125 000 | 1 250 000⁽¹⁾ | | | |

(1) An appropriation of EUR 650 000 will be transferred or decommitted.

*Remarks**Former Article 19 04 05*

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

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Reference acts

This appropriation is intended to finance a 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) and the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)

19 04 05 **Completion of former cooperation**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 122 483 000 | 119 410 000 | 140 000 000 | 126 565 114,51 | 113 652 013,72 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|-------------|-------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 273 626 817 | 99 750 000 | 80 000 000 | 70 000 000 | 23 876 817 | |
| Commitment appropriations made available again and/or carried over from 2005 | 600 000 | 250 000 | 250 000 | 100 000 | | |
| Appropriations 2006 | 119 410 000 | 40 000 000 | 42 233 000 | 30 000 000 | 7 177 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 393 636 817 | 140 000 000 | 122 483 000 | 100 100 000 | 31 053 817 | |

Remarks

Former Articles 19 04 02, 19 04 03 and 19 04 04

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.

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,

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)19 04 05 (*cont'd*)

- support for projects combating all types of violence against women (such as stoning, public castigation, genital mutilation, burning and rape), in particular by backing European Union or local NGO initiatives for the ratification, entry into force and implementation of the Maputo Protocol to the African Charter on Human and Peoples' Rights, on the Rights of Women in Africa, adopted by the African Union on 11 July 2003,
- 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.

This appropriation is also intended to fund radio and television programme production and cross-border broadcasting to Belarus, from EU Member States, and to support the work of the European Humanities University in exile and its students.

(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, in particular for the development of the legislative, budgetary and control powers of the Pan-African Parliament and the newly elected democratic Parliaments of Indonesia, Afghanistan, Iraq and other new democratic countries, *inter alia*, by exchange programmes with the European Parliament,
- 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.

Part of this appropriation may be allocated, with due regard for the provisions of the Financial Regulation, to providing support for the activities of organisations which are working to develop and strengthen democratisation processes and the promotion and defence of human rights, and in particular to promote freedom of assembly and political pluralism in territories in which repression is a particular threat and in places where jail sentences are imposed for such activities, without any judicial guarantees. Special attention should be given to this kind of situation in isolated states and to organisations and projects supported by the European Parliament.

(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,

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)19 04 05 (*cont'd*)

- 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 and the Middle Eastern countries.

This appropriation is also intended to cover civil society follow-up to relevant provisions of the final declaration of the Sana'a InterGovernmental Regional Conference on Democracy, Human Rights and the Role of the International Criminal Court held in January 2004 with the support of the European Union.

Part of this appropriation is intended to provide support for rehabilitation centres for torture victims, which must remain an overriding priority, for organisations offering concrete help to victims of human rights abuses and organisations that help to improve the rights of people who are deprived of their liberty, in order to prevent torture or ill-treatment, and for torture-prevention measures.

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.

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.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)19 04 05 (*cont'd*)

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.

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.

Legal basis

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).

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).

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1)

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)

19 04 06 *European Instrument for Human Rights and Democracy*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|---------------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | | | |
| <p>⁽¹⁾ An appropriation of EUR 129 973 478 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 46 182 711 is entered in Chapter 40 02.</p> | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 129 973 478 | | | | | |
| Total | 129 973 478 | | | | | |

Remarks

The general objective will be to contribute to the development and consolidation of democracy, conflict prevention and respect for human rights, in accordance with European Union policies and guidelines and in close cooperation with civil society.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 05 | RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES | | | | | | | |
| 19 05 01 | <i>Cooperation with industrialised non-member countries</i> | 4 | 22 200 000 | 18 000 000 | 16 342 000 | 16 671 000 | 16 247 022,74 | 12 208 587,74 |
| 19 05 02 | KEDO | 4 | p.m. | p.m. | p.m. | p.m. | 847 960,66 | 847 960,65 |
| 19 05 03 | <i>Pilot project on transatlantic methods for handling global challenges</i> | 4 | 2 500 000 | 1 500 000 | | | | |
| | Chapter 19 05 — Total | | 24 700 000 | 19 500 000 | 16 342 000 | 16 671 000 | 17 094 983,40 | 13 056 548,39 |

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES (*cont'd*)

19 05 01 *Cooperation with industrialised non-member countries*

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 200 000 | 18 000 000 | 16 342 000 | 16 671 000 | 16 247 022,74 | 12 208 587,74 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 30 185 507 | 16 671 000 | 13 514 507 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 16 342 000 | | 4 485 493 | 11 500 000 | 356 507 | |
| Appropriations 2007 | 22 200 000 | | | 7 200 000 | 12 000 000 | 3 000 000 |
| Total | 68 727 507 | 16 671 000 | 18 000 000 | 18 700 000 | 12 356 507 | 3 000 000 |

Remarks

Former Item 19 05 02

United States of America

The planned activities will contribute to implement the new transatlantic agenda (NTA), signed in December 1995 which provides the framework for EU 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 have committed themselves to achieving a wide range of objectives concerning bilateral relations and cooperative actions towards non-member countries, in multilateral forums and on global challenges. Activities will focus on Public diplomacy and Outreach, to raise awareness and increase the visibility of the EU in the United States of America by encouraging policy research and debate on EU/US relations, as well as actions to promote and invigorate the political and economic dialogue with the US in areas of current interest such as democracy promotion, energy security.

Canada

The wide agenda of EU-Canada cooperation is reflected in the diversity of activities, which fit into the overall programme for cooperation set up by the joint political declaration on EU-Canada relations and the EU-Canada Partnership Agenda. The Commission will pursue the activities intended to enhance cooperation and to develop economic relations. Efforts to raise awareness about the EU in Canada and the benefits of EU-Canada relations will be continued, through targeted Public diplomacy and Outreach initiatives.

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;
- other measures facilitating access to the Japanese market (business linkages, partnership programmes, competitiveness initiatives).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES (*cont'd*)19 05 01 (*cont'd*)

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, People-to-people links, education cooperation, etc.).

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

South Korea

The main activities will be the continuation of the executive training programme (ETP), intended to build up a pool of European executives able to communicate and operate in the Korean business environment and other measures to promote economic partnerships and business collaboration.

Australia and New Zealand

The Commission will consider activities in line with the objectives laid down in particular by the Joint Declaration of June 1997, revised in 2003. As regards New Zealand, possible projects envisaged will be intended to reinforce cooperation in areas referred to in the Joint Declaration of May 1999, revised in 2004, in order to meet the common objectives on economic cooperation, political and security cooperation and various other areas of cooperation.

The focus will be on initiatives aimed at (i) reinforcing people-to-people links and education cooperation between the EU and AUS/NZ; (ii) at fostering a better understanding of the EU, its initiatives, its policies in AUS/NZ in particular through curriculum development, research and outreach activities and public diplomacy initiatives; (iii) other activities in pursuit of the objectives set out in the joint political declarations.

Newly industrialised Asian Countries and Territories (Brunei, Chinese Taipei, Hong Kong, Macao and Singapore) and GCC countries (Kuwait, Qatar, UAE, Bahrain and Saudi Arabia)

The planned initiatives are intended to foster a better understanding of the EU, its initiatives and its policies through public diplomacy and outreach activities; the promotion of economic partnerships and business collaboration; people-to-people links and education cooperation.

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) and the March 2004 EU-Canada Partnership Agenda.

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), as amended by Regulation (EC) No 1900/2005 (OJ L 303, 22.11.2005, p. 22).

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).

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Reference acts

Transatlantic Declaration of 22 November 1990 on relations between the European Union and the United States of America.
New Transatlantic Agenda of 1995 signed by the Council on 3 December 1995 and joint EC-USA action plan.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES (cont'd)

19 05 02 KEDO

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | p.m. | 847 960,66 | 847 960,65 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 0 | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | p.m. | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 0 | | p.m. | | | |

Remarks

Former Item 19 05 01

No appropriations for a contribution to the Korean Peninsula Energy Development Organisation have been entered as it is expected that KEDO will be wound up.

Legal basis

Agreement of 24 March 2006 between the European Atomic Energy Community and the Korean Peninsula Energy Development Organisation.

European Atomic Energy Community participation in the Korean Peninsula Energy Development Organisation.

Council Regulation (EC) No ... of ... establishing an instrument for nuclear safety cooperation (OJ L ..., ..., p. ...).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES (*cont'd*)**19 05 03** *Pilot project on transatlantic methods for handling global challenges*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 500 000 | 1 500 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 2 500 000 | | 1 500 000 | 1 000 000 | | |
| Total | 2 500 000 | | 1 500 000 | 1 000 000 | | |

Remarks

This pilot project is intended to foster common transatlantic approaches to key international policy challenges, e.g. environmental issues, such as climate change, and financial assistance coordination in countries such as Afghanistan or Kosovo. Measures under this pilot project will aim at improving the efficacy of actions by the international community and be complementary to existing mechanisms. The pilot project will be used to fund innovative ventures between European and US policymakers that are beyond the scope of the current tools available under existing legal instruments. In implementing this action the Commission will ensure a balanced distribution of subsidies.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Reference acts

European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS). European Parliament resolutions of 1 June 2006 on improving EU-US relations in the framework of a Transatlantic Partnership Agreement and on EU-US transatlantic economic relations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 06 | CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY | | | | | | | |
| 19 06 01 | <i>Crisis response and preparedness</i> | | | | | | | |
| 19 06 01 01 | Crisis response and preparedness (Instrument for Stability) | 4 | 100 000 000 | 60 000 000 | 32 061 000 | 33 161 000 | 27 685 852,55 | 25 190 965,17 |
| 19 06 01 02 | Completion of former cooperation | 4 | p.m. | 15 042 402 | 16 800 000 | 18 000 000 | 15 000 000,— | 13 216 855,27 |
| 19 06 01 03 | Voluntary technical assistance programme — Preparatory action | 4 | p.m. | 200 565 | p.m. | 200 000 | 0,— | 173 827,80 |
| | <i>Article 19 06 01 — Subtotal</i> | | 100 000 000 | 75 242 967 | 48 861 000 | 51 361 000 | 42 685 852,55 | 38 581 648,24 |
| 19 06 02 | <i>Actions to protect countries and their populations against critical technological threats</i> | | | | | | | |
| 19 06 02 01 | Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability) | 4 | 30 040 303 | p.m. | | | | |
| 19 06 02 02 | Preparatory action to reduce nuclear, biological and chemical weapons and small arms | 4 | p.m. | 2 005 654 | 3 000 000 | 2 500 000 | 3 000 000,— | 1 550 000,— |
| | <i>Article 19 06 02 — Subtotal</i> | | 30 040 303 | 2 005 654 | 3 000 000 | 2 500 000 | 3 000 000,— | 1 550 000,— |
| 19 06 03 | <i>Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)</i> | | | | | | | |
| | | 4 | 10 013 435 | p.m. | 5 900 000 | 3 570 000 | 6 000 000,— | 442 097,52 |
| 19 06 04 | <i>Assistance in the nuclear sector</i> | | | | | | | |
| 19 06 04 01 | Assistance in the nuclear sector | 4 | 58 772 000 | 40 000 000 | 66 234 000 | 65 000 000 | 69 980 520,22 | 62 692 310,67 |
| 19 06 04 02 | Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund | 4 | p.m. ⁽¹⁾ | p.m. ⁽¹⁾ | p.m. ⁽²⁾ | p.m. ⁽¹⁾ | 0,— | 22 000 000,— |
| | <i>Article 19 06 04 — Subtotal</i> | | 58 772 000 | 40 000 000 | 66 234 000 | 65 000 000 | 69 980 520,22 | 84 692 310,67 |
| | Chapter 19 06 — Total | | 198 825 738 | 117 248 621 | 123 995 000 | 122 431 000 | 121 666 372,77 | 125 266 056,43 |

Remarks

New chapter

⁽¹⁾ An appropriation of EUR 10 000 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 4 400 000 is entered in Chapter 40 02.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)**19 06 01** *Crisis response and preparedness*

19 06 01 01 Crisis response and preparedness (Instrument for Stability)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 100 000 000 | 60 000 000 | 32 061 000 | 33 161 000 | 27 685 852,55 | 25 190 965,17 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 21 876 930 | 21 876 930 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 32 061 000 | 11 284 070 | 20 776 930 | | | |
| Appropriations 2007 | 100 000 000 | | 39 223 070 | 60 776 930 | | |
| Total | 153 937 930 | 33 161 000 | 60 000 000 | 60 776 930 | | |

*Remarks**Former Article 19 02 05*

The quick-release of financing through the Stability instrument is designed to address situations of urgency, crisis or emerging crisis, a situation posing a threat to democracy, law and order, to the protection of human rights and fundamental freedoms, to the security and safety of individuals, situations threatening to escalate into armed conflict or to destabilise the country concerned 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 an integrated programme of response measures designed to re-establish the minimum conditions necessary for the conduct of assistance under the Community's long term assistance instruments. Such programmes will ensure a smooth link between relief, rehabilitation and development. They shall also provide complementary measures falling under Community competence relating to measures adopted under the CFSP, as part of a comprehensive EU approach to crisis.

Operations covered will include:

- A. technical and logistical support for the efforts of international and regional organisations, state and non-state actors in promoting confidence-building, mediation, dialogue and reconciliation,
- B. the relaunch of basic public services and economic activity,
- C. the initial physical and operational rehabilitation of basic infrastructure, including mine clearance,
- D. social reintegration, in particular of refugees, displaced persons and demobilised combatants,
- E. the restoration of the institutional capacities needed for good governance and ensuring the rule of law and democracy,
- F. assisting with the special needs of women and children affected by armed conflict, particularly rehabilitation of children affected by war, including child soldiers,

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (cont'd)

19 06 01 (cont'd)

19 06 01 01 (cont'd)

- G. preparedness measures aimed at strengthening the capacity of international, regional and sub-regional organisations, state and non-state actors in relation to their efforts in promoting early warning, confidence-building, mediation and reconciliation and addressing emerging inter-community tensions, and in improving post-conflict and post-disaster recovery.

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).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

19 06 01 02 Completion of former cooperation

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 15 042 402 | 16 800 000 | 18 000 000 | 15 000 000,— | 13 216 855,27 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 31 888 656 | 15 000 000 | 10 042 402 | 6 846 254 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 16 800 000 | 3 000 000 | 5 000 000 | 8 800 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 48 688 656 | 18 000 000 | 15 042 402 | 15 646 254 | | |

Remarks

Former Article 19 02 04

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 contribution to projects against anti-personnel landmines, 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 aimed at the rehabilitation of victims of anti-personnel mines.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)19 06 01 (*cont'd*)19 06 01 02 (*cont'd*)

It is intended to cover a whole range of actions such as mine clearance, stockpile destruction, mine risk education, survey of suspected areas and victim assistance.

It also includes financing of activities of non-governmental organisations to raise the issue of the landmine problem with non-State armed groups 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), as amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, 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), as amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

19 06 01 03 Voluntary technical assistance programme — Preparatory action

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 200 565 | p.m. | 200 000 | 0,— | 173 827,80 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------------|------------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 226 172 | 200 000 | 26 172 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 226 172 | 200 000 | 26 172 ⁽¹⁾ | | | |

(¹) An appropriation of EUR 173 828 will be transferred or decommitted.

*Remarks**Former Article 19 02 13*

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.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (cont'd)

19 06 01 (cont'd)

19 06 01 03 (cont'd)

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 Article 49(6) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

19 06 02 *Actions to protect countries and their populations against critical technological threats*

19 06 02 01 Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 040 303 | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|----------|------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 30 040 303 | | | 15 040 303 | 15 000 000 | |
| Total | 30 040 303 | | | 15 040 303 | 15 000 000 | |

Remarks

New item

This appropriation is intended to cover actions aiming to help safeguard countries and populations against critical technological threats. This may, *inter alia*, include:

- the promotion of civilian research activities as an alternative to defence-related research, and support for the retraining and alternative employment of scientists and engineers having formerly been employed in weapons-related areas,

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)19 06 02 (*cont'd*)19 06 02 01 (*cont'd*)

- support for measures to enhance safety practice related to civilian facilities where sensitive chemical, biological, radiological or nuclear materials or agents are stored, or are handled in the context of civilian research programmes,
- support, within the framework of Community cooperation policies and their objectives, for the establishment of civil infrastructure and relevant civilian studies necessary for the dismantlement, remediation or conversion of weapons-related facilities and sites where these are declared as no longer belonging to a defence programme,
- strengthening the capacity of the competent civilian authorities involved in the development and enforcement of effective control of the trafficking in chemical, biological, radiological and nuclear materials or agents (including the equipment for their production or delivery), including through the installation of modern logistical evaluation and control equipment,
- the development of the legal framework and institutional capacities for the establishment and enforcement of effective export controls on dual-use goods, including measures of regional cooperation,
- the development of effective civilian disaster preparedness, emergency planning, crisis response, and capabilities for clean-up measures in relation to possible major environmental incidents in this field.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (cont'd)

19 06 02 (cont'd)

19 06 02 02 Preparatory action to reduce nuclear, biological and chemical weapons and small arms

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 005 654 | 3 000 000 | 2 500 000 | 3 000 000,— | 1 550 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 450 000 | 1 450 000 | 1 000 000 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 3 000 000 | 1 050 000 | 1 005 654 | 944 346 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 5 450 000 | 2 500 000 | 2 005 654 | 944 346 | | |

Remarks

Former Article 19 02 12

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

Preparatory action within the meaning of Article 49(6) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)**19 06 03** *Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 013 435 | p.m. | 5 900 000 | 3 570 000 | 6 000 000,— | 442 097,52 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 12 767 657 | 2 570 000 | | 5 000 000 | 5 197 657 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 5 900 000 | 1 000 000 | | 2 000 000 | 2 900 000 | |
| Appropriations 2007 | 10 013 435 | | | 3 500 000 | 3 500 000 | 3 013 435 |
| Total | 28 681 092 | 3 570 000 | | 10 500 000 | 11 597 657 | 3 013 435 |

*Remarks**Former Article 19 02 11*

This appropriation is intended to cover new actions aimed at further the cooperation between the EU and third countries in relation to global and regional trans-border challenges affecting the security and fundamental rights of the citizen.

Such measures will cover:

- strengthening the capacity of law enforcement and judicial and civil authorities involved in the fight against terrorism and organised crime, including trafficking of drugs, people, firearms and explosive materials and in the effective control of illegal trade and transit,
- support for measures to address threats to international transport, energy operations and critical infrastructure, including passenger and freight traffic and energy distribution,
- ensuring an adequate response to sudden major threats to public health, such as epidemics with a potential trans-national impact.

Such measures may be adopted under this instrument where they respond to an urgent need, depend on delivery through global or trans-regional strategies and mechanisms for the sake of efficiency or effectiveness and are not otherwise implemented within the policy and programming framework of the Regulations on Development Cooperation and Economic Cooperation, European Neighbourhood and Partnership Instrument or the Integrated Pre-accession Instrument.

This appropriation is also intended to cover completion of payments for actions funded under former budget line 19 02 11 North-south cooperation schemes in the campaign against drugs and drug addiction.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (cont'd)

19 06 04 Assistance in the nuclear sector

19 06 04 01 Assistance in the nuclear sector

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 58 772 000 | 40 000 000 | 66 234 000 | 65 000 000 | 69 980 520,22 | 62 692 310,67 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 296 396 439 | 65 000 000 | 30 000 000 | 40 000 000 | 40 000 000 | 121 396 439 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 66 234 000 | | 10 000 000 | 20 000 000 | 20 000 000 | 16 234 000 |
| Appropriations 2007 | 58 772 000 | | | 10 000 000 | 20 000 000 | 28 772 000 |
| Total | 421 402 439 | 65 000 000 | 40 000 000 | 70 000 000 | 80 000 000 | 166 402 439 |

Remarks

Former Article 19 06 05

This appropriation is intended to cover measures taken which are intended to cover the financing of:

- nuclear safety culture in Armenia
- support for national regulatory authorities in Russia and Ukraine
- support for national institutes in Russia and Ukraine
- multilateral projects for the processing of nuclear waste.

Legal basis

Council Regulation (EC) No ... of ... establishing an instrument for nuclear safety cooperation (OJ L ..., ..., p. ...).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (cont'd)

19 06 04 (cont'd)

19 06 04 02 Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. (1) | p.m. (2) | p.m. (3) | p.m. (4) | 0,— | 22 000 000,— |
| (1) An appropriation of EUR 10 000 000 is entered in Chapter 40 02. (2) An appropriation of EUR 10 000 000 is entered in Chapter 40 02. (3) An appropriation of EUR 4 400 000 is entered in Chapter 40 02. (4) An appropriation of EUR 10 000 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|---------------|------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 400 000 | 4 400 000 | | | | |
| Appropriations 2007 | 10 000 000 | | 10 000 000 | | | |
| Total | 14 400 000 | 4 400 000 (1) | 10 000 000 | | | |

(1) An appropriation of EUR 5 600 000 will be transferred or decommitted.

Remarks

Former Article 19 06 06

Legal basis

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

Council Regulation (EC) No ... of ... establishing an instrument for nuclear safety cooperation (OJ L ..., ..., p. ...).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|----------------------|----------------------|----------------------|----------------------|-------------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 08 | EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA | | | | | | | |
| 19 08 01 | European Neighbourhood and Partnership (ENP) financial cooperation | | | | | | | |
| 19 08 01 01 | European Neighbourhood and Partnership (ENP) financial cooperation with Mediterranean countries | 4 | 764 239 000 | 633 000 000 | 755 666 550 | 674 641 500 | 743 380 772,21 | 782 738 406,97 |
| 19 08 01 02 | European Neighbourhood and Partnership (ENP) financial assistance to Palestine, the peace process and UNRWA | 4 | 172 000 000 | 110 000 000 | 117 157 000 | 117 888 000 | 114 470 517,— | 110 485 906,— |
| 19 08 01 03 | European Neighbourhood and Partnership (ENP) financial cooperation with eastern Europe | 4 | 380 966 000 | 250 000 000 | 364 612 000 | 358 000 000 | 360 126 725,44 | 278 715 449,81 |
| | <i>Article 19 08 01 — Subtotal</i> | | 1 317 205 000 | 993 000 000 | 1 237 435 550 | 1 150 529 500 | 1 217 978 014,65 | 171 939 762,78 |
| 19 08 02 | Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI) | | | | | | | |
| 19 08 02 01 | Cross-border cooperation (CBC) contribution from Heading 4 | 4 | 61 192 000 | 30 000 000 | | | | |
| 19 08 02 02 | Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy) | 1.2 | p.m. | p.m. | | | | |
| | <i>Article 19 08 02 — Subtotal</i> | | 61 192 000 | 30 000 000 | | | | |
| 19 08 03 | Completion of the financial protocols with Mediterranean countries | | | | | | | |
| | | 4 | p.m. | p.m. | p.m. | 7 000 000 | 4 336,21 | 14 051 883,61 |
| | Chapter 19 08 — Total | | 1 378 397 000 | 1 023 000 000 | 1 237 435 550 | 1 157 529 500 | 1 217 982 350,86 | 185 991 646,39 |

Remarks

The appropriations under this heading are also intended to cover support for the democratic opposition in Belarus.

New chapter

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (cont'd)

19 08 01 **European Neighbourhood and Partnership (ENP) financial cooperation**

Remarks

New article

19 08 01 01 European Neighbourhood and Partnership (ENP) financial cooperation with Mediterranean countries

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 764 239 000 | 633 000 000 | 755 666 550 | 674 641 500 | 743 380 772,21 | 782 738 406,97 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 469 120 316 | 624 641 500 | 500 000 000 | 410 000 000 | 350 000 000 | 584 478 816 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 755 666 550 | 50 000 000 | 100 000 000 | 150 000 000 | 150 000 000 | 305 666 550 |
| Appropriations 2007 | 764 239 000 | | 20 000 000 | 150 000 000 | 160 000 000 | 405 239 000 |
| Total | 3 989 025 866 | 674 641 500 | 620 000 000 | 710 000 000 | 660 000 000 | 1 295 384 366 |

Remarks

Former Articles 19 08 02, 19 08 05 and 19 02 07

This appropriation is intended in particular to cover the financing of support:

- A. for the implementation of the neighbourhood action plans,
- B. 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),
- C. for 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),
- D. for networks and partnerships of public and private not-for-profit organisations with a view to exchanging — within the context of the Euro-Mediterranean Partnership and the Barcelona Process — knowledge and best practices in the field of sustainable local development, micro-credit, environmental protection and the fight against poverty,

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)19 08 01 (*cont'd*)19 08 01 01 (*cont'd*)

- E. for actions in the field of migration designed, *inter alia*, to promote links between migrations and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from the ENPI allocation from the thematic line 19 02 01 01 (Cooperation in the areas of migration and asylum),
- F. 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,
- G. for the cross-border and inter-culture dialogue by joint educational programmes, promotion of human rights, democracy and the rule of law.

Horizontal visibility and information actions and measures directly linked to achievement of the objectives of EU action in Mediterranean third countries.

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

The Commission will ensure that, when drawing up the relevant strategy papers and related programmes, attention is paid to promoting regional cooperation in pursuit of the objectives of the Euro-Mediterranean Partnership under the Barcelona Process. The Commission will seek to maintain the total resources for regional and multilateral activities at the level achieved in the 2000 to 2006 period.

Part of this appropriation is intended to be used, with regard for the provisions of the Financial Regulation, for operations carried out by senior 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 enterprises.

In the provision of funding to partner countries due account will be taken of their social and financial situation and other relevant factors in comparison with the least-developed Member States in the enlarged EU. With the exception of humanitarian aid, assistance to governments will be provided on condition that the beneficiary country has an improving record as regards the values of democracy, the rule of law and respect for fundamental human rights and freedoms. Programmes supporting these aims will have priority in funding.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (cont'd)

19 08 01 (cont'd)

19 08 01 02 European Neighbourhood and Partnership (ENP) financial assistance to Palestine, the peace process and UNRWA

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 172 000 000 | 110 000 000 | 117 157 000 | 117 888 000 | 114 470 517,— | 110 485 906,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|-------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 79 220 096 | 33 888 000 | 10 000 000 | 10 000 000 | 10 000 000 | 15 332 096 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 117 157 000 | 84 000 000 | 5 000 000 | 10 000 000 | 10 000 000 | 8 157 000 |
| Appropriations 2007 | 172 000 000 | | 95 000 000 | 24 000 000 | 25 000 000 | 28 000 000 |
| Total | 368 377 096 | 117 888 000 | 110 000 000 | 44 000 000 | 45 000 000 | 51 489 096 |

Remarks

Former Articles 19 08 03 and 19 08 04

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.

Also charged to this item 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 item 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.

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) (health, education and social services programmes).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (cont'd)

19 08 01 (cont'd)

19 08 01 02 (cont'd)

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 01 03 European Neighbourhood and Partnership (ENP) financial cooperation with eastern Europe

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 380 966 000 | 250 000 000 | 364 612 000 | 358 000 000 | 360 126 725,44 | 278 715 449,81 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 126 283 898 | 260 000 000 | 170 000 000 | 180 000 000 | 160 000 000 | 356 283 898 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 364 612 000 | 98 000 000 | 50 000 000 | 70 000 000 | 70 000 000 | 76 612 000 |
| Appropriations 2007 | 380 966 000 | | 30 000 000 | 60 000 000 | 70 000 000 | 220 966 000 |
| Total | 1 871 861 898 | 358 000 000 | 250 000 000 | 310 000 000 | 300 000 000 | 653 861 898 |

Remarks

Former Articles 19 06 01 (in part), 19 06 02 and 19 06 04

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.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*19 08 01 *(cont'd)*19 08 01 03 *(cont'd)*

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.

The appropriations under this heading are also intended for the countries of the South Caucasus.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

This appropriation is also intended to provide assistance and expertise for the cleaning-up of the areas in and around the Russian military bases in Georgia.

In the provision of funding to partner countries, due account will be taken of their social and financial situation and other relevant factors in comparison with the least-developed Member States in the enlarged EU. With the exception of humanitarian aid, assistance to governments will be provided on condition that the beneficiary country has an improving record as regards the values of democracy, the rule of law and respect for fundamental human rights and freedoms. Programmes supporting these aims will have priority in funding.

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 should be used, with due regard for the provisions of the Financial Regulation, for the promotion of human rights, democracy and the rule of law. In particular, part of it should be used for activities aimed at enhancing 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.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the 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, with due regard for the provisions of the Financial Regulation, to fund the construction and restoration of the sewage network in the northern parts of St Petersburg.

The appropriation is also intended to provide support for a Mediterranean-Black Sea partnership to study the impact of tourism and urbanisation on marine pollution and for action to protect coastlines.

In the implementation of cross-border cooperation programmes involving Member States, central and east European countries and partner States, the Commission shall seek effective coordination and consistency with programmes financed through the Structural Funds, Community external assistance programmes and the 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 and the Northern Dimension projects.

It is intended to support cross-border cooperation in the western border regions of Russia, Belarus, Ukraine and Moldova.

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.

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)19 08 01 (*cont'd*)19 08 01 03 (*cont'd*)

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.

This appropriation is also intended to fund measures to eliminate stockpiles of obsolete pesticides.

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Part of this appropriation should be used to support networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in the field of sustainable local development, micro-credit, environmental protection and the fight against poverty.

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)**19 08 02** *Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)**Remarks**New Article*

19 08 02 01 Cross-border cooperation (CBC) contribution from Heading 4

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 61 192 000 | 30 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 61 192 000 | | 30 000 000 | 20 000 000 | 14 192 000 | |
| Total | 61 192 000 | | 30 000 000 | 20 000 000 | 14 192 000 | |

*Remarks**New Item*

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (cont'd)

19 08 02 (cont'd)

19 08 02 02 Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | p.m. | | p.m. | | | |

Remarks

New Item

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions for the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)

19 08 03 **Completion of the financial protocols with Mediterranean countries**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | p.m. | 7 000 000 | 4 336,21 | 14 051 883,61 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------|------|------|------------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 16 425 760 | 7 000 000 | | | | 9 425 760 000 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 16 425 760 | 7 000 000 | | | | 9 425 760 000 |

⁽¹⁾ The balance will be decommitted.

Remarks

Former Items 19 08 01 01 and 19 08 01 02

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.

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.

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.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 03 *(cont'd)*

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.

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) (health, education and social services programmes).

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.

| 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 |

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (cont'd)

19 08 03 (cont'd)

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.

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),
- 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.

A significant percentage of this appropriation is to be used for the promotion of human rights, democracy and the rule of law, to include funding participation by members of the parliaments of the Mediterranean non-member countries and territories in the activities of the Euro-Mediterranean Parliamentary Assembly and the costs incurred by these countries when organising such activities on their own territory.

This appropriation is also intended to cover civil society follow-up to relevant provisions of the final declaration of the Sana'a Intergovernmental Regional Conference on Democracy, Human Rights and the Role of the International Criminal Court held in January 2004 with the support of the European Union.

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.

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)19 08 03 (*cont'd*)

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 20 September 1996 (OJ C 320, 28.10.1996, p. 261)).

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.

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.

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.

Part of this appropriation may be allocated to cultural associations which promote enhanced 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.

Part of the appropriation may be earmarked for cofinancing the initiative that northern Mediterranean regions are implementing, with the introduction of the special development plan that was presented at the Barcelona Summit in November 2005. The plan should be of a special nature and should be additional to the New Neighbourhood Policy measures and based mainly on direct consultation of local players.

In the provision of funding to partner countries due account will be taken of their social and financial situation and other relevant factors in comparison with the least-developed Member States in the enlarged EU. With the exception of humanitarian aid, assistance to governments will be provided on condition that the beneficiary country has an improving record as regards the values of democracy, the rule of law and respect for fundamental human rights and freedoms. Programmes supporting these aims will have priority in funding.

It is also intended to provide support for a Mediterranean-Black Sea partnership to study the impact of tourism and urbanisation on marine pollution and for action to protect coastlines.

This appropriation is also intended to promote in the Euro-Mediterranean region, as part of 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 judicial system.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)19 08 03 (*cont'd*)

In accordance with the results of the procedure for cooperation on regulations concerning the Structural Funds (Declaration No 29 on Article 11 of amended Regulation (EEC) No 4253/88), this appropriation also covers the joint financing of structural measures in non-member countries bordering the Community which are to be co-financed by the Structural Funds.

This appropriation is 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.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

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 (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).

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)19 08 03 (*cont'd*)

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 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).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)19 08 03 (*cont'd*)

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).

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), as last amended by Regulation (EC) No 2110/2005 of the European Parliament and of the Council (OJ L 344, 27.12.2005, p. 1).

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).

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), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

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), as last amended by Regulation (EC) No 2110/2005 of the European Parliament and of the Council (OJ L 344, 27.12.2005, p. 1).

Council Decision 96/706/EC of 6 December 1996 concerning the adoption of the guidelines for the indicative programmes concerning financial and technical measures to accompany the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (MEDA) (OJ L 325, 14.12.1996, p. 20).

Council Regulation (EC) No 550/97 of 24 March 1997 on HIV/AIDS-related operations in developing countries (OJ L 85, 27.3.1997, p. 1).

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Council Regulation (EC) No 2046/97 of 13 October 1997 on North-South cooperation in the campaign against drugs and drug addiction (OJ L 287, 21.10.1997, p. 1), as last amended by Regulation (EC) No 2110/2005 of the European Parliament and of the Council (OJ L 344, 27.12.2005, 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), as last amended by Regulation (EC) No 2110/2005 of the European Parliament and of the Council (OJ L 344, 27.12.2005, p. 1).

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), as amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, 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), as amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, p. 1).

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).

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).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 09 | RELATIONS WITH LATIN AMERICA | | | | | | | |
| 19 09 01 | Cooperation with developing countries in Latin America | 4 | 338 443 346 | 310 000 000 | 318 110 000 | 382 500 000 | 314 980 302,51 | 361 229 891,91 |
| | Chapter 19 09 — Total | | 338 443 346 | 310 000 000 | 318 110 000 | 382 500 000 | 314 980 302,51 | 361 229 891,91 |

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.

In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (the DCI), for countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the EU contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility must be the norm. Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Community's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

- present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and basic health, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment;
- present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives;
- summarise the key features and events of co-operation in each geographical region; and
- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA (*cont'd*)19 09 01 *Cooperation with developing countries in Latin America*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 338 443 346 | 310 000 000 | 318 110 000 | 382 500 000 | 314 980 302,51 | 361 229 891,91 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 194 607 424 | 352 500 000 | 195 000 000 | 130 000 000 | 120 000 000 | 397 107 424 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 318 110 000 | 30 000 000 | 70 000 000 | 100 000 000 | 90 000 000 | 28 110 000 |
| Appropriations 2007 | 338 443 346 | | 45 000 000 | 100 000 000 | 100 000 000 | 93 443 346 |
| Total | 1 851 160 770 | 382 500 000 | 310 000 000 | 330 000 000 | 310 000 000 | 518 660 770 |

Remarks

The appropriations in the reserve will be released when the Commission submits to the European Parliament its programming for the funds which clearly shows that 20 % of overall spending will be allocated to basic and secondary education and basic health in accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 establishing the Development Cooperation Instrument (DCI).

This appropriation is intended to cover cooperation schemes in developing countries in Latin America in order to:

- improve basic health and basic education by endeavouring, in accordance with the Commission Declaration concerning Article 5 of the DCI, to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved,
- 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 microfinance programmes,
- support regional integration,
- improve the standard of education, health and transport infrastructures,
- promote the increased use of information and communications technologies,
- foster regional integration,
- support capacity-building, in particular in the least-developed countries, to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO,
- encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 09 — RELATIONS WITH LATIN AMERICA (*cont'd*)19 09 01 (*cont'd*)

- promote a more favourable climate for economic expansion and hence development in the countries concerned,
- promote the sustainable use of natural resources, sustainable energy and the combating of climate change,
- support disaster prevention and risk reduction, including climate-change-related hazards,
- support trade unions, NGOs and local initiatives to monitor the impact of European investments on the national economy, particularly codes of conduct and sector agreements incorporating respect for labour, environmental, social and human rights standards.

This appropriation is also 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. Measures may be financed jointly with non-governmental organisations and international organisations.

The appropriation also covers 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. In particular, operations may cover programmes and projects implemented by non-governmental development organisations and other civil society players which promote the participation of the beneficiary population at every level of the decision-making and implementation process.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

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), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

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).

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), as last amended by Regulation (EC) No 2110/2005 of the European Parliament and of the Council (OJ L 344, 27.12.2005, 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), as last amended by Regulation (EC) No 2110/2005 of the European Parliament and of the Council (OJ L 344, 27.12.2005, p. 1).

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), as amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, p. 1).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA (*cont'd*)

19 09 01 (*cont'd*)

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), as amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, 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) as last amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|--------------------|----------------------|--------------------|-------------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 10 | RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES | | | | | | | |
| 19 10 01 | Cooperation with developing countries in Asia | | | | | | | |
| 19 10 01 01 | Cooperation with developing countries in Asia | 4 | 507 048 000 | 630 000 000 | 813 879 500 | 712 121 500 | 809 854 544,57 | 659 284 836,95 |
| 19 10 01 02 | Aid for the rehabilitation and reconstruction of Afghanistan | 4 | 140 000 000 | 12 648 533 | | | | |
| 19 10 01 03 | Preparatory action on business and scientific exchanges with India | 4 | 7 000 000 | 5 000 000 | | | | |
| 19 10 01 04 | Preparatory action on business and scientific exchanges with China | 4 | 7 000 000 | 5 000 000 | | | 0,— | 0,— |
| | <i>Article 19 10 01 — Subtotal</i> | | 661 048 000 | 652 648 533 | 813 879 500 | 712 121 500 | 809 854 544,57 | 659 284 836,95 |
| 19 10 02 | Cooperation with developing countries in Central Asia | 4 | 54 637 000 | 60 000 000 | 60 000 000 | 60 000 000 | 60 699 100,97 | 47 163 887,15 |
| 19 10 03 | Cooperation with developing countries east of Jordan | 4 | 108 680 000 | 80 000 000 | 210 574 000 | 180 987 000 | 198 000 000,— | 195 551 818,29 |
| | Chapter 19 10 — Total | | 824 365 000 | 792 648 533 | 1 084 453 500 | 953 108 500 | 1 068 553 645,54 | 902 000 542,39 |

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES (*cont'd*)*Remarks*

In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (the DCI), for countries defined as Official Development Assistance (ODA) recipients, by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the EU contribution must be seen as a part of the overall donor support to the social sectors and that a degree of flexibility must be the norm.

Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Community's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

- present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,
- present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,
- summarise the key features and events of cooperation in each geographical region, and
- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES (*cont'd*)19 10 01 *Cooperation with developing countries in Asia**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.

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.

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.

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

The appropriations is also 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.

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.

This appropriation is intended to also cover Community operations in the framework of the Afghanistan reconstruction process.

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.

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.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES (*cont'd*)19 10 01 (*cont'd*)*Legal basis*

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

19 10 01 01 Cooperation with developing countries in Asia

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 507 048 000 | 630 000 000 | 813 879 500 | 712 121 500 | 809 854 544,57 | 659 284 836,95 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|---------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 998 929 885 | 562 121 500 | 400 000 000 | 600 000 000 | 436 808 385 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 813 879 500 | 150 000 000 | 150 000 000 | 250 000 000 | 263 879 500 | |
| Appropriations 2007 | 507 048 000 | | 80 000 000 | 150 000 000 | 150 000 000 | 127 048 000 |
| Total | 3 319 857 385 | 712 121 500 | 630 000 000 | 1 000 000 000 | 850 687 885 | 127 048 000 |

Remarks

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 establishing the Development Cooperation Instrument (DCI), the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

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, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable energy, the combat against climate change and information and communications technology.

The Commission produces an annual report covering all its external aid activities.

Also charged to this item 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

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES (*cont'd*)19 10 01 (*cont'd*)19 10 01 01 (*cont'd*)

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.

Support for microcredit schemes will be provided by this appropriation.

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

It also covers measures influencing economic organisation and institutional development.

This appropriation will also cover 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:

- 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 the increased use of information and communications technologies.

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.

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.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES (cont'd)

19 10 01 (cont'd)

19 10 01 02 Aid for the rehabilitation and reconstruction of Afghanistan

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 140 000 000 | 12 648 533 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 140 000 000 | | 12 648 533 | 35 000 000 | 45 000 000 | 47 351 467 |
| Total | 140 000 000 | | 12 648 533 | 35 000 000 | 45 000 000 | 47 351 467 |

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.

The Commission will monitor compliance with the conditions for the Community contribution to this process, notably full implementation of the post-Bonn process. It will keep the budgetary authority informed about its findings and conclusions.

This appropriation is intended to support basic social services and economic development in Afghanistan.

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 will also finance 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.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES (cont'd)

19 10 01 (cont'd)

19 10 01 03 Preparatory action on business and scientific exchanges with India

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 000 000 | 5 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 7 000 000 | | 5 000 000 | 2 000 000 | | |
| Total | 7 000 000 | | 5 000 000 | 2 000 000 | | |

Remarks

This preparatory action is intended to support exchanges between European and Indian business executives and scientists in universities and research institutions. This is important in the context of improving links between EU businesses and researchers in fast-growing economies such as India. The action is in line with the European Parliament resolution of 18 May 2006 on the Commission's Annual Policy Strategy (APS) (paragraph 4), which noted that 'insufficient attention has been given... to the vast and very rapid changes underway in the global economy, notably in emerging economies such as India and China'.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES (cont'd)

19 10 01 (cont'd)

19 10 01 04 Preparatory action on business and scientific exchanges with China

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 000 000 | 5 000 000 | | | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 0 | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 7 000 000 | | | | | |
| Total | 7 000 000 | | | | | |

Remarks

This preparatory action is intended to support exchanges between European and Chinese business executives and scientists in universities and research institutions. This is important in the context of improving links between EU businesses and researchers in fast-growing economies such as China. The action is in line with the European Parliament resolution of 18 May 2006 on the Commission's Annual Policy Strategy (APS) (paragraph 4), which noted that 'insufficient attention has been given... to the vast and very rapid changes underway in the global economy, notably in emerging economies such as India and China'.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES (cont'd)

19 10 02 *Cooperation with developing countries in Central Asia*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 54 637 000 | 60 000 000 | 60 000 000 | 60 000 000 | 60 699 100,97 | 47 163 887,15 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 185 592 939 | 60 000 000 | 55 000 000 | 35 000 000 | 25 000 000 | 10 592 939 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 60 000 000 | | 3 500 000 | 25 000 000 | 16 000 000 | 15 500 000 |
| Appropriations 2007 | 54 637 000 | | 1 500 000 | 5 000 000 | 25 000 000 | 23 137 000 |
| Total | 300 229 939 | 60 000 000 | 60 000 000 | 65 000 000 | 66 000 000 | 49 229 939 |

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, sustainable energy, the combat against climate change, disaster prevention and risk reduction, including climate-change-related hazards and development of the rural economy.

This appropriation is also intended to cover actions in the areas of basic social services, including basic education, basic health, reproductive health including HIV/AIDS, basic drinking water supply and basic sanitation.

Part of this appropriation should be used, with due regard for the provisions of the Financial Regulation, for the promotion of human rights, democracy and the rule of law. In particular, part of it should be used for activities aimed at enhancing the protection of children, including those in institutions.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND EAST OF JORDAN COUNTRIES (*cont'd*)**19 10 03** *Cooperation with developing countries east of Jordan*Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-------------|---------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 108 680 000 | 80 000 000 | 210 574 000 | 180 987 000 | 198 000 000,— | 195 551 818,29 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 37 860 490 | 20 987 000 | 5 000 000 | 4 000 000 | 4 000 000 | 3 873 490 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 210 574 000 | 160 000 000 | 40 000 000 | 5 000 000 | 2 000 000 | 3 574 000 |
| Appropriations 2007 | 108 680 000 | | 35 000 000 | 45 000 000 | 25 000 000 | 3 680 000 |
| Total | 357 114 490 | 180 987 000 | 80 000 000 | 54 000 000 | 31 000 000 | 11 127 490 |

Remarks

This appropriation is intended to cover actions in Iraq, Yemen and, further to the Commission's current analysis into the area, potentially, targeted actions concerning human and social development in Iran. With regards to Iraq, this appropriation is intended to cover Community operations in the framework of the Iraqi reconstruction process. Concerning Yemen, actions will be centred on promoting good governance and the fight against poverty (support to social sectors and the private sector).

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 11 | POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA | | | | | | | |
| 19 11 01 | <i>Evaluation of results of Community aid, follow-up and audit measures</i> | 4 | 14 899 240 | 15 352 136 | 14 000 000 | 12 600 000 | 14 685 187,03 | 11 609 082,74 |
| 19 11 02 | <i>Information programmes for non-member countries</i> | 4 | 7 548 760 | 6 442 864 | 7 000 000 | 7 000 000 | 6 837 229,51 | 5 420 588,42 |
| 19 11 03 | <i>Prince — Role of the European Union in the world</i> | 4 | 2 620 000 | 1 500 000 | 4 000 000 | 3 125 000 | 3 589 758,10 | 1 837 679,14 |
| 19 11 04 | <i>Institutes specialising in relations between the European Union and third countries</i> | 4 | p.m. | p.m. | 1 224 000 | 1 224 000 | 1 223 422,— | 1 313 577,09 |
| | Chapter 19 11 — Total | | 25 068 000 | 23 295 000 | 26 224 000 | 23 949 000 | 26 335 596,64 | 20 180 927,39 |

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 14 899 240 | 15 352 136 | 14 000 000 | 12 600 000 | 14 685 187,03 | 11 609 082,74 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 13 646 985 | 5 600 000 | 5 800 000 | 2 246 985 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 14 000 000 | 7 000 000 | 4 750 000 | 2 250 000 | | |
| Appropriations 2007 | 14 899 240 | | 4 802 136 | 6 000 000 | 4 097 104 | |
| Total | 42 546 225 | 12 600 000 | 15 352 136 | 10 496 985 | 4 097 104 | |

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 and after their completion,
- support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,
- feedback of and information activities on findings, conclusions and recommendations of evaluations into the decision making cycle,
- methodological advancements to improve the quality and utility of evaluations,
- feedback of and information activities on 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 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.

Furthermore, the appropriation must also support continued efforts to develop further development cooperation impact measurements and indicators.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA (cont'd)

19 11 01 (cont'd)

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

19 11 02 *Information programmes for non-member countries*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 548 760 | 6 442 864 | 7 000 000 | 7 000 000 | 6 837 229,51 | 5 420 588,42 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 6 046 074 | 4 600 000 | 1 100 000 | 346 074 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 000 000 | 2 400 000 | 3 550 000 | 1 050 000 | | |
| Appropriations 2007 | 7 548 760 | | 1 792 864 | 3 000 000 | 2 755 896 | |
| Total | 20 594 834 | 7 000 000 | 6 442 864 | 4 396 074 | 2 755 896 | |

Remarks

The information activities to be carried out under this budget line fall into two broad categories: horizontal activities and logistical support from headquarters, and activities carried out by Commission delegations in non-member countries and vis-à-vis international organisations.

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,
- the support for the information activities of opinion leaders that are consistent with the European Union's priorities.

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA (cont'd)

19 11 02 (cont'd)

Decentralised measures carried out by delegations in non-member countries and vis-à-vis international organisations

In accordance with the communication goals laid down for each region and each country, the delegations propose an annual communication plan, which, once approved by headquarters, is assigned a budgetary allocation.

These measures fall into six categories:

- newsletters,
- websites,
- relations with the media (press conferences, seminars, radio programmes, etc.),
- information products (other publications, graphic material, etc.),
- organisation of events, including cultural activities,
- other activities. As of 2007, this will include the management of the network of information points currently known as 'European Documentation Centres'.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

19 11 03 **Prince — Role of the European Union in the world***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 620 000 | 1 500 000 | 4 000 000 | 3 125 000 | 3 589 758,10 | 1 837 679,14 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 5 015 333 | 2 375 000 | 904 000 | 960 000 | 776 333 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 000 000 | 750 000 | 400 000 | 950 000 | 950 000 | 950 000 |
| Appropriations 2007 | 2 620 000 | | 196 000 | 588 000 | 696 000 | 1 140 000 |
| Total | 11 635 333 | 3 125 000 | 1 500 000 | 2 498 000 | 2 422 333 | 2 090 000 |

Remarks

This appropriation is intended to cover the funding of priority information and communication activities directed towards the citizens of the EU and dealing with the EU's external policies as a whole.

COMMISSION
TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA (*cont'd*)19 11 03 (*cont'd*)

The areas which will be covered by information activities include those below, but may embrace other aspects of the EU's external relations, particularly in relation to the future of the EU's external policy.

- Address a weak public perception of external assistance. The objective is to make clear that external assistance is an integral part of what the EU does and is one of the crucial policies that define the EU and its role in the world.
- The 'European Neighbourhood Policy' (ENP). The (ENP) was launched on the basis of a communication from the Commission to the Council and the European Parliament on 11 March 2003 (COM(2003) 104 final), 'Wider Europe — Neighbourhood: A new framework for relations with our eastern and southern neighbours'. The actions which are part of this activity will continue to provide information on the activities of the European Union in the framework of its 'European Neighbourhood Policy'.
- Information activities, to be carried out in cooperation with the Council, on the aims and development of the common foreign and security policy.

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 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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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 19 — EXTERNAL RELATIONS

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA (cont'd)

19 11 04 *Institutes specialising in relations between the European Union and third countries*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | 1 224 000 | 1 224 000 | 1 223 422,— | 1 313 577,09 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|-------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 302 036 | | | | | 302 036 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 224 000 | 1 224 000 | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 1 526 036 | 1 224 000 | p.m. | | | 302 036 |

⁽¹⁾ An appropriation of EUR 302 036 will be transferred or decommitted.

*Remarks**Former Article 19 02 02*

This appropriation is intended to cover outstanding payments related to the 2005 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.

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).

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).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|------------------|---------------------|------------------|--------------|----------------------|
| | | | 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 02 | Rapid reaction mechanism — Expenditure on administrative management | 4 | — | — | — | — | 0,— | 73 678,44 |
| 19 49 04 03 | Information programmes for non-member countries — Expenditure on administrative management | 4 | — | — | — | — | 0,— | 0,— |
| 19 49 04 04 | Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management | 4 | — | 20 000 | — | 1 270 000 | 0,— | 1 520 877,78 |
| 19 49 04 05 | Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management | 4 | — | p.m. | — | 475 000 | 0,— | 2 326 166,23 |
| 19 49 04 06 | Assistance to partner countries in eastern Europe and central Asia — Expenditure on administrative management | 4 | — | 1 000 000 | — | 5 000 000 | 0,— | 2 576 474,37 |
| 19 49 04 08 | Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management | 4 | — | p.m. | — | 150 000 | 0,— | 133 574,35 |
| 19 49 04 09 | Community participation in action concerning anti-personnel mines — Expenditure on administrative management | 4 | — | 60 000 | — | 70 000 | 0,— | 66 397,47 |
| 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 | — | 670 000 | — | 750 000 | 0,— | 205 740,62 |
| 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 | — | 35 000 | — | 878 000 | 0,— | 3 293 651,52 |
| | <i>Article 19 49 04 — Subtotal</i> | | — | 1 785 000 | — | 8 593 000 | 0,— | 10 196 560,78 |
| | Chapter 19 49 — Total | | — | 1 785 000 | — | 8 593 000 | 0,— | 10 196 560,78 |

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 *Support expenditure for operations of 'External relations' policy area*

19 49 04 02 Rapid reaction mechanism — Expenditure on administrative management

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 73 678,44 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 607 760 | | | | | 2 607 760 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 2 607 760 | | | | | 2 607 760 |

⁽¹⁾ The balance will be decommitted.

Remarks

This item 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.

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 03 Information programmes for non-member countries — Expenditure on administrative management

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | — | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|----------|------|------|------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | — | | | | |
| Appropriations 2007 | — | | | | |
| Total | — | | | | |

Remarks

This item 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 developing countries in Asia — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 20 000 | — | 1 270 000 | 0,— | 1 520 877,78 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|---------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 14 117 650 | 1 270 000 | 20 000 | | | 12 827 650 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 14 117 650 | 1 270 000 | 20 000 | | | 12 827 650 |

⁽¹⁾ The balance will be decommitted.

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 developing countries in Latin America — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 475 000 | 0,— | 2 326 166,23 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 3 392 833 | 475 000 | | | | 2 917 833 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 3 392 833 | 475 000 | | | | 2 917 833 |

⁽¹⁾ The balance will be decommitted.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 000 000 | — | 5 000 000 | 0,— | 2 576 474,37 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 17 695 245 | 5 000 000 | 1 000 000 | 500 000 | | 11 195 245 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 17 695 245 | 5 000 000 | 1 000 000 | 500 000 | | 11 195 245 |

⁽¹⁾ The balance will be decommitted.

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 08 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 150 000 | 0,— | 133 574,35 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------|-----------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 45 990 | 45 990 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 45 990 | 45 990 ⁽¹⁾ | | | | |

⁽¹⁾ An appropriation of EUR 104 010 will be transferred or decommitted.

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 60 000 | — | 70 000 | 0,— | 66 397,47 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------|-----------------------|-------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 595 | 2 595 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | 67 405 ⁽¹⁾ | 60 000 000 | | | |
| Appropriations 2007 | — | | | | | |
| Total | 2 595 | 70 000 | 60 000 000 | | | |

⁽¹⁾ An appropriation of EUR 67 405 will be transferred or decommitted.

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.

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 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 670 000 | — | 750 000 | 0,— | 205 740,62 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 085 593 | 750 000 | 335 593 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 1 085 593 | 750 000 | 335 593 (1) | | | |

(1) An appropriation of EUR 334 407 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.

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 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 35 000 | — | 878 000 | 0,— | 3 293 651,52 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|--------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 14 087 067 | 878 000 | 35 000 | | | 13 174 067 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 14 087 067 | 878 000 | 35 000 | | | 13 174 067 |

⁽¹⁾ The balance will be decommitted.

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.

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 contributes to the Union's broader goals of promoting sustainable development and assuming a larger role in multilateral governance. 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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|------------------|---|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 01 | ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA | 56 584 245 | 56 584 245 | 53 135 101 | 53 135 101 | 52 558 335,53 | 52 558 335,53 |
| 20 02 | TRADE POLICY | 14 900 000 | 11 800 000 | 10 978 000 | 11 178 000 | 8 711 225,08 | 7 745 094,99 |
| | Title 20 — Total | 71 484 245 | 68 384 245 | 64 113 101 | 64 313 101 | 61 269 560,61 | 60 303 430,52 |

COMMISSION
TITLE 20 — TRADE

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|--------------------------|---------------------------|---------------|
| 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 | 38 425 747 | 36 300 294 ⁽¹⁾ | 35 455 438,34 |
| 20 01 01 02 | Expenditure related to staff in active employment of 'Trade' delegations | 5 | 3 054 264 | 2 909 340 | 2 818 657,04 |
| | <i>Article 20 01 01 — Subtotal</i> | | 41 480 011 | 39 209 634 | 38 274 095,38 |
| 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 | 3 235 744 | 3 366 249 | 3 494 144,67 |
| 20 01 02 02 | External staff of 'Trade' delegations | 5 | 1 100 583 | 990 495 | 905 175,06 |
| 20 01 02 11 | Other management expenditure of 'Trade' Directorate-General | 5 | 4 624 017 ⁽²⁾ | 4 035 900 ⁽³⁾ | 4 677 862,75 |
| 20 01 02 12 | Other management expenditure of 'Trade' delegations | 5 | 299 169 | 301 717 | 289 126,— |
| | <i>Article 20 01 02 — Subtotal</i> | | 9 259 513 | 8 694 361 | 9 366 308,48 |
| 20 01 03 | Expenditure related to equipment and services, buildings and related expenditure of 'Trade' policy area | | | | |
| 20 01 03 01 | Expenditure related to equipment and services of 'Trade' Directorate-General | 5 | 2 895 789 | 2 436 592 | 2 296 296,— |
| 20 01 03 02 | Buildings and related expenditure of 'Trade' delegations | 5 | 2 548 932 | 2 389 514 | 2 196 632,85 |
| | <i>Article 20 01 03 — Subtotal</i> | | 5 444 721 | 4 826 106 | 4 492 928,85 |

⁽¹⁾ An appropriation of EUR 385 861 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 42 128 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 300 000 is entered in Chapter 40 01.

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|---------------------|----------------------|
| 20 01 04 | <i>Support expenditure for operations of 'Trade' policy area</i> | | | | |
| 20 01 04 01 | External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management | 4 | 400 000 | 405 000 | 425 002,82 |
| | <i>Article 20 01 04 — Subtotal</i> | | 400 000 | 405 000 | 425 002,82 |
| | Chapter 20 01 — Total | | 56 584 245 | 53 135 101 | 52 558 335,53 |

COMMISSION
TITLE 20 — TRADE

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------------|---------------|
| 38 425 747 | 36 300 294 ⁽¹⁾ | 35 455 438,34 |

⁽¹⁾ An appropriation of EUR 385 861 is entered in Chapter 40 01.

20 01 01 02 Expenditure related to staff in active employment of 'Trade' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 054 264 | 2 909 340 | 2 818 657,04 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 235 744 | 3 366 249 | 3 494 144,67 |

20 01 02 02 External staff of 'Trade' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 100 583 | 990 495 | 905 175,06 |

20 01 02 11 Other management expenditure of 'Trade' Directorate-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------------------|--------------------------|--------------|
| 4 624 017 ⁽¹⁾ | 4 035 900 ⁽²⁾ | 4 677 862,75 |

⁽¹⁾ An appropriation of EUR 42 128 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 300 000 is entered in Chapter 40 01.

20 01 02 12 Other management expenditure of 'Trade' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 299 169 | 301 717 | 289 126,— |

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA (cont'd)

20 01 03 Expenditure related to equipment and services, buildings and related expenditure of 'Trade' policy area

20 01 03 01 Expenditure related to equipment and services of 'Trade' Directorate-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 895 789 | 2 436 592 | 2 296 296,— |

20 01 03 02 Buildings and related expenditure of 'Trade' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 548 932 | 2 389 514 | 2 196 632,85 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 400 000 | 405 000 | 425 002,82 |

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 DG Trade Internet site.

It covers administrative expenditure under Article 20 02 01.

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 20 02 | TRADE POLICY | | | | | | | |
| 20 02 01 | <i>External trade relations, including access to the markets of non-Community countries</i> | 4 | 10 400 000 | 8 000 000 | 10 378 000 | 10 378 000 | 7 910 991,91 | 7 070 698,76 |
| 20 02 02 | <i>Implementation and development of the internal market</i> | 1.1 | p.m. | 800 000 | 600 000 | 800 000 | 800 233,17 | 674 396,23 |
| 20 02 03 | <i>Aid for Trade</i> | 4 | 4 500 000 | 3 000 000 | p.m. | p.m. | | |
| | Chapter 20 02 — Total | | 14 900 000 | 11 800 000 | 10 978 000 | 11 178 000 | 8 711 225,08 | 7 745 094,99 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 10 400 000 | 8 000 000 | 10 378 000 | 10 378 000 | 7 910 991,91 | 7 070 698,76 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 480 105 | 7 400 000 | 1 000 000 | 750 000 | 330 105 | |
| Commitment appropriations made available again and/or carried over from 2005 | 250 000 | 250 000 | | | | |
| Appropriations 2006 | 10 378 000 | 2 728 000 | 4 750 000 | 2 000 000 | 900 000 | |
| Appropriations 2007 | 10 400 000 | | 2 250 000 | 4 750 000 | 3 400 000 | |
| Total | 30 508 105 | 10 378 000 | 8 000 000 | 7 500 000 | 4 630 105 | |

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,
- trade 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.

Legal and other 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,
- 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.

COMMISSION

TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY (*cont'd*)

20 02 01 (*cont'd*)

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, mainly in the field of Sanitary and Phyto-sanitary (SPS) measures,
- the management and further development 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.

Activities related to the management of the SIGL system (Système Intégré de Gestion de Licences)

Expenditure relating to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system).

This support will take the form of the financing of expenditure on the 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.

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.

CHAPTER 20 02 — TRADE POLICY (cont'd)

20 02 01 (cont'd)

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6)(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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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), as amended by Regulation (EC) No 806/2003 (OJ L 122, 16.5.2003, p. 1).

20 02 02 **Implementation and development of the internal market***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 800 000 | 600 000 | 800 000 | 800 233,17 | 674 396,23 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------------|----------------|----------------|---------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 161 938 | 650 000 | 475 000 | 36 938 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 600 000 | 150 000 | 325 000 | 75 000 | 50 000 | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 1 761 938 | 800 000 | 800 000 | 111 938 | 50 000 | |

Remarks

This payments appropriation is intended to cover previous commitments 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).

New expenditure will be financed from Article 20 02 01 from 2007 onward.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY (cont'd)

20 02 03 *Aid for Trade*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 500 000 | 3 000 000 | p.m. | p.m. | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | 4 500 000 | | 3 000 000 | 1 500 000 | | |
| Total | 4 500 000 | | 3 000 000 | 1 500 000 | | |

Remarks

This appropriation is intended to fund multilateral programmes and initiatives in the field of trade related assistance to strengthen the capacity of developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance.

Multilateral initiatives and programmes to be funded under this appropriation will support the following actions:

Assistance for trade policy, participation in negotiations and implementation of trade agreements

Actions to strengthen the capacity of developing countries to formulate their trade policy and to strengthen the institutions involved in trade policy, including comprehensive and updated trade reviews and assistance in integrating trade into their respective policies for economic growth and development.

Actions to strengthen the capacity of developing countries to participate effectively in international trade negotiations and to implement international trade agreements.

This assistance is primarily targeted at the public sector.

Trade development

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation will be complementary to the EC geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the EC geographical programmes such as the Integrated Framework for LDCs or the Standards and Trade Development Facility (STDF).

CHAPTER 20 02 — TRADE POLICY (*cont'd*)**20 02 03** (*cont'd*)*Legal basis*

Trade-related assistance is currently based on external assistance regulations, in particular:

- 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), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23);
- 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), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23);
- Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures to accompany (MEDA) the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23);
- 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), as amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).
- Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

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

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

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 framework 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 a yearly average of approximately EUR 2 950 million in commitment appropriations. This is equivalent to about 55 % of total appropriations under Heading 4.

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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|---|----------------------|----------------------|----------------------|----------------------|-------------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 01 | ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA | 264 195 730 | 264 195 730 | 251 519 435 | 251 519 435 | 237 950 506,86 | 237 950 506,86 |
| 21 02 | FOOD SECURITY | 197 793 900 | 299 073 029 | 206 914 000 | 200 500 000 | 202 481 150,88 | 265 452 552,53 |
| 21 03 | NON-STATE ACTORS IN DEVELOPMENT | 207 852 900 | 150 036 513 | 210 000 000 | 186 000 000 | 200 283 737,79 | 117 437 023,90 |
| 21 04 | ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY | 82 556 900 | 60 523 029 | 56 616 000 | 50 500 000 | 59 437 612,03 | 46 709 959,30 |
| 21 05 | HUMAN AND SOCIAL DEVELOPMENT | 117 297 900 | 131 573 029 | 131 739 000 | 134 862 000 | 141 083 582,18 | 96 898 607,29 |
| 21 06 | GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES | 325 921 000 | 220 550 000 | 163 529 000 | 173 098 000 | 187 684 198,85 | 147 753 545,80 |
| 21 07 | OTHER COOPERATION ACTIONS AND AD-HOC PROGRAMMES | 3 680 000 | 3 680 000 | 3 555 000 | 3 555 000 | 2 868 228,82 | 2 868 228,82 |
| 21 08 | POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA | 17 200 000 | 16 200 000 | 15 983 000 | 15 298 000 | 18 431 921,20 | 9 312 099,60 |
| 21 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | 2 880 000 | — | 3 350 000 | 0,— | 2 795 712,33 |
| Title 21 — Total | | 1 216 498 330 | 1 148 711 330 | 1 039 855 435 | 1 018 682 435 | 1 050 220 938,61 | 927 178 236,43 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|--------------------------|---------------------------|----------------|
| 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 'Development' Directorates-General | 5 | 50 235 494 | 47 713 861 ⁽¹⁾ | 49 219 466,— |
| 21 01 01 02 | Expenditure related to staff in active employment of 'Development' delegations | 5 | 70 833 595 | 67 472 567 | 65 369 478,97 |
| | <i>Article 21 01 01 — Subtotal</i> | | 121 069 089 | 115 186 428 | 114 588 944,97 |
| 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 'Development' Directorates-General | 5 | 4 351 911 | 4 226 342 | 4 018 600,35 |
| 21 01 02 02 | External staff of 'Development' delegations | 5 | 25 524 390 | 22 971 280 | 20 992 548,47 |
| 21 01 02 11 | Other management expenditure of 'Development' Directorates-General | 5 | 4 838 828 ⁽²⁾ | 3 987 999 ⁽³⁾ | 4 301 692,07 |
| 21 01 02 12 | Other management expenditure of 'Development' delegations | 5 | 6 938 248 | 6 997 331 | 6 705 317,85 |
| | <i>Article 21 01 02 — Subtotal</i> | | 41 653 377 | 38 182 952 | 36 018 158,74 |

⁽¹⁾ An appropriation of EUR 507 184 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 29 392 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 711 089 is entered in Chapter 40 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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|---------------------------|-----------------------|
| 21 01 03 | <i>Expenditure related to equipment and services, buildings and related expenditure of 'Development and relations with ACP States' policy area</i> | | | | |
| 21 01 03 01 | Expenditure related to equipment and services of 'Development' Directorates-General | 5 | 3 785 780 | 3 202 707 | 3 187 732,78 |
| 21 01 03 02 | Buildings and related expenditure of 'Development' delegations | 5 | 59 114 084 | 55 416 908 | 50 941 344,35 |
| | <i>Article 21 01 03 — Subtotal</i> | | 62 899 864 | 58 619 615 | 54 129 077,13 |
| 21 01 04 | <i>Support expenditure for operations of 'Development and relations with ACP States' policy area</i> | | | | |
| 21 01 04 01 | Development Cooperation Instrument (DCI) — Expenditure on administrative management | 4 | 34 123 000 | 35 337 230 ⁽¹⁾ | 29 087 575,20 |
| 21 01 04 02 | European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management | 4 | 2 300 400 | 2 571 210 ⁽²⁾ | 2 329 319,43 |
| 21 01 04 03 | Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management | 4 | 1 950 000 | 1 442 000 | 1 600 000,— |
| 21 01 04 04 | Coordination and promotion of awareness on development issues — Expenditure on administrative management | 4 | 200 000 | 180 000 | 197 431,39 |
| 21 01 04 20 | Administrative support expenditures for 'Development and relations with ACP States' policy area | 4 | p.m. | | |
| | <i>Article 21 01 04 — Subtotal</i> | | 38 573 400 | 39 530 440 | 33 214 326,02 |
| | Chapter 21 01 — Total | | 264 195 730 | 251 519 435 | 237 950 506,86 |

⁽¹⁾ An appropriation of EUR 1 092 000 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 108 000 is entered in Chapter 40 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)**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 'Development' Directorates-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|--------------|
| 50 235 494 | 47 713 861 ⁽¹⁾ | 49 219 466,— |
| ⁽¹⁾ An appropriation of EUR 507 184 is entered in Chapter 40 01. | | |

21 01 01 02 Expenditure related to staff in active employment of 'Development' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 70 833 595 | 67 472 567 | 65 369 478,97 |

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 'Development' Directorates-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 351 911 | 4 226 342 | 4 018 600,35 |

21 01 02 02 External staff of 'Development' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 25 524 390 | 22 971 280 | 20 992 548,47 |

21 01 02 11 Other management expenditure of 'Development' Directorates-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 4 838 828 ⁽¹⁾ | 3 987 999 ⁽²⁾ | 4 301 692,07 |
| ⁽¹⁾ An appropriation of EUR 29 392 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 711 089 is entered in Chapter 40 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.

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 02 (cont'd)

21 01 02 12 Other management expenditure of 'Development' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 938 248 | 6 997 331 | 6 705 317,85 |

21 01 03 **Expenditure related to equipment and services, buildings and related expenditure of 'Development and relations with ACP States' policy area**

21 01 03 01 Expenditure related to equipment and services of 'Development' Directorates-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 785 780 | 3 202 707 | 3 187 732,78 |

21 01 03 02 Buildings and related expenditure of 'Development' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 59 114 084 | 55 416 908 | 50 941 344,35 |

21 01 04 **Support expenditure for operations of 'Development and relations with ACP States' policy area**

21 01 04 01 Development Cooperation Instrument (DCI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 34 123 000 | 35 337 230 (!) | 29 087 575,20 |

(!) An appropriation of EUR 1 092 000 is entered in Chapter 40 01.

Remarks

Former Items 21 01 04 01 (in part), 21 01 04 02 and 21 01 04 05

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,

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 04 (cont'd)

21 01 04 01 (cont'd)

- 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 3 453 300 and this estimate is based on a provisional annual unit cost per man-year of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- expenditure on 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 Chapters 21 02, 21 03, 21 04, 21 05 and 21 06.

21 01 04 02 European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|--------------------------|--------------|
| 2 300 400 | 2 571 210 ⁽¹⁾ | 2 329 319,43 |

⁽¹⁾ An appropriation of EUR 108 000 is entered in Chapter 40 01.

Remarks

Former Items 21 01 04 01 (in part), 21 01 04 02 (in part)

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 0 and this estimate is based on a provisional annual unit cost per man-year of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- expenditure on 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,

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 04 (cont'd)

21 01 04 02 (cont'd)

- 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 Chapters 21 02, 21 03, 21 04 and 21 05.

21 01 04 03 Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 950 000 | 1 442 000 | 1 600 000,— |

Remarks

Former Item 21 01 04 04

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 is also intended to cover capacity-building and training activities for the principal players involved in the design and implementation of external aid programmes.

This appropriation covers administrative expenditure under Article 21 08 01.

21 01 04 04 Coordination and promotion of awareness on development issues — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 200 000 | 180 000 | 197 431,39 |

Remarks

Former Item 21 01 04 07

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 08 02.

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 04 (cont'd)

21 01 04 20 Administrative support expenditures for 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | | |

Remarks

This appropriation is intended to cover:

- A. expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,
- B. 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,
- C. 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 0 and this estimate is based on a provisional annual unit cost per man-year of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- D. expenditure on 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,
- E. 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 Chapters 21 02, 21 03, 21 04, 21 05, 21 06 and 21 07.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 02 | FOOD SECURITY | | | | | | | |
| 21 02 01 | <i>Food security activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)</i> | 4 | 190 941 000 | 50 000 000 | | | | |
| 21 02 02 | <i>Food security activities under horizontal and geographical coverage of the European Neighbourhood Policy Instrument (ENPI)</i> | 4 | 6 852 900 | 2 073 029 | | | | |
| 21 02 03 | <i>Completion of former cooperation</i> | | | | | | | |
| 21 02 03 01 | Completion of former cooperation on food security | 4 | p.m. | 82 500 000 | 78 436 000 | 83 086 000 | 71 331 150,88 | 86 780 046,32 |
| 21 02 03 02 | Completion of the food aid convention | 4 | p.m. | 164 500 000 | 128 478 000 | 117 414 000 | 131 150 000,— | 178 672 506,21 |
| | <i>Article 21 02 03 — Subtotal</i> | | p.m. | 247 000 000 | 206 914 000 | 200 500 000 | 202 481 150,88 | 265 452 552,53 |
| | Chapter 21 02 — Total | | 197 793 900 | 299 073 029 | 206 914 000 | 200 500 000 | 202 481 150,88 | 265 452 552,53 |

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY (*cont'd*)**21 02 01** **Food security activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 190 941 000 | 50 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|-------------------|-------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 190 941 000 | | 50 000 000 | 50 000 000 | 50 000 000 | 40 941 000 |
| Total | 190 941 000 | | 50 000 000 | 50 000 000 | 50 000 000 | 40 941 000 |

*Remarks**New article*

This appropriation is intended to contribute (1) to poverty and food insecurity reduction in chronic food insecure developing countries; (2) and to also mitigate the effects of crisis on the most vulnerable population.

As a bridging instrument between the short-term (crisis situations) and the long-term (development), the scope of this bridging function includes protracted crisis, rehabilitation and the tackling structural food insecurity as a first step towards long-term poverty reduction.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY (cont'd)

21 02 02 Food security activities under horizontal and geographical coverage of the European Neighbourhood Policy Instrument (ENPI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 852 900 | 2 073 029 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 6 852 900 | | 2 073 029 | 4 779 871 | | |
| Total | 6 852 900 | | 2 073 029 | 4 779 871 | | |

*Remarks**New article*

This appropriation is intended to contribute (1) to poverty and food insecurity reduction in chronic food insecure neighbouring countries; (2) and to also mitigate the effects of crisis on the most vulnerable population.

As a bridging instrument between the short-term (crisis situations) and the long-term (development), the scope of this bridging function includes protracted crisis, rehabilitation and the tackling structural food insecurity as a first step towards long-term poverty reduction.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY (*cont'd*)**21 02 03** **Completion of former cooperation**

21 02 03 01 Completion of former cooperation on food security

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 82 500 000 | 78 436 000 | 83 086 000 | 71 331 150,88 | 86 780 046,32 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|-------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 177 280 828 | 70 086 000 | 62 500 000 | 44 694 828 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 78 436 000 | 13 000 000 | 20 000 000 | 45 436 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 255 716 828 | 83 086 000 | 82 500 000 | 90 130 828 | | |

*Remarks**Former Article 21 02 02 (in part)*

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).

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY (*cont'd*)21 02 03 (*cont'd*)21 02 03 01 (*cont'd*)

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.

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.

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.

The following is an indicative list of products 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.

B. *Foreign-currency facility*

A foreign-currency facility can be granted to governments in order to allow the private sector to import food products necessary to cover existing deficits.

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).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY (cont'd)

21 02 03 (cont'd)

21 02 03 02 Completion of the food aid convention

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|---------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 164 500 000 | 128 478 000 | 117 414 000 | 131 150 000,— | 178 672 506,21 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|-------------|------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 201 396 633 | 100 000 000 | 101 396 633 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 128 478 000 | 17 414 000 | 63 103 367 | 47 960 633 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 329 874 633 | 117 414 000 | 164 500 000 | 47 960 633 | | |

Remarks

Former Article 21 02 01

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).

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY (*cont'd*)21 02 03 (*cont'd*)21 02 03 02 (*cont'd*)

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.

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.

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.

The following is an indicative list of products 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.

B. *Foreign-currency facility*

A foreign-currency facility can be granted to governments in order to allow the private sector to import food products necessary to cover existing deficits.

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).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 03 | NON-STATE ACTORS IN DEVELOPMENT | | | | | | | |
| 21 03 01 | Non-State actors in development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI) | | | | | | | |
| 21 03 01 01 | Non-State actors in development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI) | 4 | 171 000 000 | 3 000 000 | | | | |
| 21 03 01 02 | Local authorities in development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI) | 4 | 30 000 000 | 1 000 000 | | | | |
| | <i>Article 21 03 01 — Subtotal</i> | | 201 000 000 | 4 000 000 | | | | |
| 21 03 02 | Non-State actors in development — Activities under horizontal and geographical coverage of the European Neighbourhood and Partnership Instrument (ENPI) | | | | | | | |
| | | 4 | 6 852 900 | 1 036 513 | p.m. | p.m. | | |
| 21 03 03 | Non-State actors in development — Completion of former cooperation | | | | | | | |
| | | 4 | p.m. | 145 000 000 | 210 000 000 | 186 000 000 | 200 283 737,79 | 117 437 023,90 |
| | Chapter 21 03 — Total | | 207 852 900 | 150 036 513 | 210 000 000 | 186 000 000 | 200 283 737,79 | 117 437 023,90 |

Remarks

New Chapter

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT (*cont'd*)**21 03 01** **Non-State actors in development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)***Remarks**New article*

This appropriation is intended to support initiatives in developing countries carried out by civil society organisations and local authorities originating from the Community and partner countries in the area of development as well as to strengthen their capacity in the policy making process, so as to:

- promote an inclusive and empowered society in order to (i) favour populations out of reach of mainstream services and resources and excluded from policy making processes, (ii) strengthen the capacity of civil society organisations and local authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies, (iii) facilitate interaction between state and non-state actors in different contexts,
- increase the level of consciousness of the European population regarding development issues and mobilise active public support in Europe for poverty reduction and sustainable development strategies in partner countries, for fairer relations between developed and developing countries, and reinforce civil society role as a factor of progress and transformation,
- achieve more efficient cooperation, foster synergies and ensuring a structured dialogue between civil society networks, within their organisations and with Community institutions.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT (cont'd)

21 03 01 (cont'd)

21 03 01 01 Non-State actors in development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 171 000 000 | 3 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|----------|-----------|-------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 171 000 000 | | 3 000 000 | 168 000 000 | | |
| Total | 171 000 000 | | 3 000 000 | 168 000 000 | | |

Remarks

New article

This appropriation is intended to support initiatives in developing countries carried out by civil society organisations originating from the Community and partner countries in the area of development as well as to strengthen their capacity in the policy making process, so as to:

- promote an inclusive and empowered society in order to (i) favour populations out of reach of mainstream services and resources and excluded from policy making processes, (ii) strengthen the capacity of civil society organisations in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies, (iii) facilitate interaction between state and non-state actors in different contexts,
- increase the level of consciousness of the European population regarding development issues and mobilise active public support in Europe for poverty reduction and sustainable development strategies in partner countries, for fairer relations between developed and developing countries, and reinforce civil society role as a factor of progress and transformation,
- facilitate and promote interreligious dialogue in the context of development issues,
- achieve more efficient cooperation, foster synergies and ensuring a structured dialogue between civil society networks, within their organisations and with Community institutions.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT (cont'd)

21 03 01 (cont'd)

21 03 01 01 (cont'd)

Attention is drawn to Article 14 (1) of Regulation (EC) No 1905/2006 establishing the Development Cooperation Instrument on the thematic programme on non-state actors and local authorities in development which states that 'at least 85 % of the funding foreseen under this thematic programme shall be allocated to non-state actors'. This refers to the multiannual allocation covering the period 2007 to 2013.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 03 01 02 Local authorities in development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 30 000 000 | 1 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|------------|-----------|------------|------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 30 000 000 | 1 000 000 | 29 000 000 | | |
| Total | 30 000 000 | 1 000 000 | 29 000 000 | | |

Remarks

This appropriation is intended to increase the capacity of 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 local public authorities 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 players 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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT (cont'd)

21 03 01 (cont'd)

21 03 01 02 (cont'd)

Attention is drawn to Article 14(1) of Regulation (EC) No 1905/2006 establishing the Development Cooperation Instrument on the thematic programme on non-state actors and local authorities in development which states that 'at least 85 % of the funding foreseen under this thematic programme shall be allocated to non-state actors'. This refers to the multiannual allocation covering the period 2007 to 2013.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 03 02 **Non-State actors in development — Activities under horizontal and geographical coverage of the European Neighbourhood and Partnership Instrument (ENPI)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 852 900 | 1 036 513 | p.m. | p.m. | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|-----------|-----------|-----------|------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 6 852 900 | 1 036 513 | 5 816 387 | | |
| Total | 6 852 900 | 1 036 513 | 5 816 387 | | |

*Remarks**New article*

This appropriation is intended to support initiatives in neighbouring countries carried out by civil society organisations and local authorities originating from the Community and partner countries in the area of development as well as to strengthen their capacity in the policy making process, so as to:

- promote an inclusive and empowered society in order to (i) favour populations out of reach of mainstream services and resources and excluded from policy making processes, (ii) strengthen the capacity of civil society organisations and local authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies, (iii) facilitate interaction between state and non-state actors in different contexts,

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT (*cont'd*)21 03 02 (*cont'd*)

- increase the level of consciousness of the European population regarding development issues and mobilise active public support in Europe for poverty reduction and sustainable development strategies in partner countries, for fairer relations between developed and developing countries, and reinforce civil society role as a factor of progress and transformation,
- facilitate and promote interreligious dialogue,
- achieve more efficient cooperation, foster synergies and ensuring a structured dialogue between civil society networks, within their organisations and with Community institutions.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 03 03 **Non-State actors in development — Completion of former cooperation***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 145 000 000 | 210 000 000 | 186 000 000 | 200 283 737,79 | 117 437 023,90 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 593 795 858 | 150 000 000 | 120 000 000 | 160 000 000 | 163 795 858 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 210 000 000 | 36 000 000 | 25 000 000 | 60 000 000 | 89 000 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 803 795 858 | 186 000 000 | 145 000 000 | 220 000 000 | 252 795 858 | |

*Remarks**Former Article 21 02 03*

This appropriation is intended to cover, together with European non-governmental organisations:

- A. co-financing of social and economic development operations to benefit the poorest sections of the population in developing countries, particularly vulnerable groups,
- B. co-financing of schemes to raise European public awareness of development issues in developing countries, in particular relations between developing and developed countries,
- C. co-financing of measures to strengthen cooperation and coordination between European NGOs and their partners in 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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT (*cont'd*)

21 03 03 (*cont'd*)

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 the EU-15 and NGOs from the new Member States.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 04 | ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY | | | | | | | |
| 21 04 01 | <i>Environment and sustainable management of natural resources, including energy — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)</i> | 4 | 67 504 000 | 3 350 000 | | | | |
| 21 04 02 | <i>Environment and sustainable management of natural resources, including energy — Activities under horizontal and geographical coverage of the European Neighbourhood and Partnership Instrument (ENPI)</i> | 4 | 6 852 900 | 2 073 029 | | | | |
| 21 04 03 | <i>Environment in developing countries — Completion of former cooperation</i> | 4 | p.m. | 50 000 000 | 56 616 000 | 50 500 000 | 59 437 612,03 | 46 709 959,30 |
| 21 04 04 | <i>Pilot project: European emergency judicial assistance</i> | 4 | 200 000 | 100 000 | | | | |
| 21 04 05 | <i>Global Energy Efficiency and Renewable Energy Fund (GEEREF)</i> | 4 | 5 000 000 | 5 000 000 | | | | |
| 21 04 06 | <i>Water management in developing countries</i> | 4 | 3 000 000 | p.m. | | | | |
| | Chapter 21 04 — Total | | 82 556 900 | 60 523 029 | 56 616 000 | 50 500 000 | 59 437 612,03 | 46 709 959,30 |

Remarks

New chapter

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY (*cont'd*)**21 04 01** *Environment and sustainable management of natural resources, including energy — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)**Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 67 504 000 | 3 350 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 67 504 000 | | 3 350 000 | 64 154 000 | | |
| Total | 67 504 000 | | 3 350 000 | 64 154 000 | | |

*Remarks**New article*

This appropriation is intended to promote and implement the policy applicable to the Community's relations with developing countries on environment and sustainable management of natural resources, including energy, promote coherence with other Community policies and conduct forward studies to these ends.

Financial support is provided to projects within five priority areas: (1) working upstream on MDG7: promoting environmental sustainability; (2) promoting implementation of EU initiatives and internationally agreed commitments; (3) better integration by the EU (4) strengthening environmental governance and EU leadership; and (5) support for sustainable energy options in partner countries and regions.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY (*cont'd*)**21 04 02** *Environment and sustainable management of natural resources, including energy — Activities under horizontal and geographical coverage of the European Neighbourhood and Partnership Instrument (ENPI)**Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 852 900 | 2 073 029 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 6 852 900 | | 2 073 029 | 4 779 871 | | |
| Total | 6 852 900 | | 2 073 029 | 4 779 871 | | |

*Remarks**New article*

This appropriation is intended to promote and implement the policy applicable to the Community's relations with Europe's neighbours on environment and sustainable management of natural resources, including energy, promote coherence with other Community policies and conduct forward studies to these ends.

Financial support is provided to projects within five priority areas: (1) working upstream on MDG7: promoting environmental sustainability; (2) promoting implementation of EU initiatives and internationally agreed commitments; (3) better integration by the EU (4) strengthening environmental governance and EU leadership; and (5) support for sustainable energy options in partner countries and regions.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY (*cont'd*)**21 04 03** *Environment in developing countries — Completion of former cooperation*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 50 000 000 | 56 616 000 | 50 500 000 | 59 437 612,03 | 46 709 959,30 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|-------------------|-------------------|--------------------|-------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 186 767 834 | 40 000 000 | 40 000 000 | 80 000 000 | 26 767 834 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 56 616 000 | 10 500 000 | 10 000 000 | 25 000 000 | 11 116 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 243 383 834 | 50 500 000 | 50 000 000 | 105 000 000 | 37 883 834 | |

*Remarks**Former Article 21 02 05*

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).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY (cont'd)

21 04 04 Pilot project: European emergency judicial assistance

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 200 000 | 100 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|---------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 200 000 | | 100 000 | 100 000 | | |
| Total | 200 000 | | 100 000 | 100 000 | | |

Remarks

The objective of the measure is to provide support for lawyers acting in criminal cases involving Member State nationals in third countries whose judicial rights have been found not to have been observed.

This appropriation is intended for the following measures:

- defending accused persons and victims alongside local lawyers and ensuring that fair trials are held,
- protecting and assisting defenders of human rights who have been threatened.

The aim of the project is to establish partnership relations for organising judicial support with the many lawyers' associations, lawyers' NGOs and trade associations for the legal professions in third countries.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY (*cont'd*)**21 04 05 Global Energy Efficiency and Renewable Energy Fund (GEEREF)**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 000 000 | 5 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------|------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 5 000 000 | | 5 000 000 | | | |
| Total | 5 000 000 | | 5 000 000 | | | |

Remarks

This appropriation will be used to provide risk capital to different types of renewable energy and energy efficiency investment projects in developing countries, Europe and its neighbouring countries.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

21 04 06 Water management in developing countriesFigures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 000 000 | p.m. | | | | |

Remarks

This appropriation is intended to cover the promotion of water management in the developing countries and, in particular, to enhance cooperation between developing countries sharing transboundary waters.

It is intended to cover the development and improvement of tools for water management and, in particular, to enhance cooperation between developing countries.

Part of this appropriation may be used to give technical assistance for the implementation of agreements on water management between developing countries.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY (*cont'd*)21 04 06 (*cont'd*)

It is also intended to cover multi-stakeholder dialogue and coordination to improve efficiency and effectiveness of water management and, in particular, with a view to cooperation between developing countries.

It is also intended to cover measures to support the dissemination and exchange of results and best practices in developing countries.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 12 March 2002 on Water management in developing countries policy and priorities for EU development cooperation, (COM(2002) 132 final).

Council resolution of 30 May 2002 on Water management in developing countries: Policy and priorities for EU Development Cooperation (document DEVGEN 83 ENV 309, 9696/02).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|--------------------|---------------------|--------------------|-----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 05 | HUMAN AND SOCIAL DEVELOPMENT | | | | | | | |
| 21 05 01 | Human and social development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI) | | | | | | | |
| 21 05 01 01 | Health — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI) | 4 | 62 000 000 | 10 000 000 | | | | |
| 21 05 01 02 | Education — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI) | 4 | 22 000 000 | 3 000 000 | | | | |
| 21 05 01 03 | Other aspects of human and social development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI) | 4 | 19 845 000 | 3 000 000 | | | | |
| 21 05 01 04 | Gender — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI) | 4 | 6 600 000 | 2 000 000 | | | | |
| | <i>Article 21 05 01 — Subtotal</i> | | 110 445 000 | 18 000 000 | | | | |
| 21 05 02 | Human and social development — Activities under horizontal and geographical coverage of the European Neighbourhood and Partnership Instrument (ENPI) | | | | | | | |
| 21 05 03 | Human and social development — Completion of former cooperation | 4 | p.m. | 111 500 000 | 131 739 000 | 134 862 000 | 141 083 582,18 | 96 898 607,29 |
| | Chapter 21 05 — Total | | 117 297 900 | 131 573 029 | 131 739 000 | 134 862 000 | 141 083 582,18 | 96 898 607,29 |

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (cont'd)

21 05 01 Human and social development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)*Remarks**New article*

This appropriation is intended to provide financial support to actions in developing countries under the thematic programme 'Investing in people', which focuses on the core themes good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 05 01 01 Health — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 62 000 000 | 10 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 62 000 000 | | 10 000 000 | 15 000 000 | 25 000 000 | 12 000 000 |
| Total | 62 000 000 | | 10 000 000 | 15 000 000 | 25 000 000 | 12 000 000 |

Remarks

This appropriation is intended to provide financial support to actions in developing countries under the thematic programmes and will focus on actions in health, particularly on good health for all, HIV/AIDS and other poverty diseases, sexual and reproductive health and human resources in health. This appropriation should be used to give extra funds to those countries that have prioritised health within their Country Strategy Papers.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (cont'd)

21 05 01 (cont'd)

21 05 01 02 Education — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 000 000 | 3 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 22 000 000 | | 3 000 000 | 5 000 000 | 9 000 000 | 5 000 000 |
| Total | 22 000 000 | | 3 000 000 | 5 000 000 | 9 000 000 | 5 000 000 |

Remarks

This appropriation is intended to provide financial support to actions in developing countries under the thematic programmes and will focus on actions in education, particularly on providing universal, free access to education, the enrolment and schooling of girls, and human resources in education. This appropriation should be used to give extra funds to those countries that have prioritised education within their Country Strategy Papers.

It is noted that, during the legislative negotiations on the Development Cooperation Instrument, the Commission promised to respect the following minimum percentage breakdown in their programming of commitment appropriations for the thematic programme on Human and Social Development for the multiannual period 2007 to 2013:

- A. a minimum of 50 % will be allocated to health;
- B. a minimum of 12 % will be allocated to education;
- C. a minimum of 14 % will be allocated to other aspects of human and social development;
- D. a minimum of 2 % will be allocated to gender.

As these minimum allocations apply to the total multiannual allocation, they need not necessarily be respected for each annual budget during the period 2007 to 2013.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (cont'd)

21 05 01 (cont'd)

21 05 01 03 Other aspects of human and social development — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 845 000 | 3 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | 19 845 000 | 3 000 000 | 9 000 000 | 5 500 000 | 2 345 000 |
| Total | 19 845 000 | 3 000 000 | 9 000 000 | 5 500 000 | 2 345 000 |

Remarks

This appropriation is intended to provide financial support to actions in developing countries under the thematic programmes and will focus on actions on other aspects of human and social development, particularly on knowledge and skills, culture, employment and social cohesion, and youth and children, and includes other vulnerable groups such as disabled persons and older persons. This appropriation should be used to give extra funds to those countries that have prioritised health and education within their Country Strategy Papers.

It is noted that, during the legislative negotiations on the Development Cooperation Instrument, the Commission promised to respect the following minimum percentage breakdown in their programming of commitment appropriations for the thematic programme on Human and Social Development for the multiannual period 2007-2013:

- A. a minimum of 50 % will be allocated to health;
- B. a minimum of 12 % will be allocated to education;
- C. a minimum of 14 % will be allocated to other aspects of human and social development;
- D. a minimum of 2 % will be allocated to gender.

As these minimum allocations apply to the total multiannual allocation, they need not necessarily be respected for each annual budget during the period 2007 to 2013.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (cont'd)

21 05 01 (cont'd)

21 05 01 04 Gender — Activities under horizontal and geographical coverage of the Development Cooperation Instrument (DCI)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 600 000 | 2 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 6 600 000 | | 2 000 000 | 3 000 000 | 1 600 000 | |
| Total | 6 600 000 | | 2 000 000 | 3 000 000 | 1 600 000 | |

Remarks

This appropriation is intended to provide financial support to actions in developing countries under the thematic programmes and will focus on gender actions, particularly to prevent disadvantages linked to sex. Measures should, in the first instance, aim to improve the situation of women. This appropriation should be used to give extra funds to those countries that have prioritised gender equality within their Country Strategy Papers.

It is noted that, during the legislative negotiations on the Development Cooperation Instrument, the Commission promised to respect the following minimum percentage breakdown in their programming of commitment appropriations for the thematic programme on Human and Social Development for the multiannual period 2007 to 2013:

- A. a minimum of 50 % will be allocated to health;
- B. a minimum of 12 % will be allocated to education;
- C. a minimum of 14 % will be allocated to other aspects of human and social development;
- D. a minimum of 2 % will be allocated to gender.

As these minimum allocations apply to the total multiannual allocation, they need not necessarily be respected for each annual budget during the period 2007 to 2013.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 02 **Human and social development — Activities under horizontal and geographical coverage of the European Neighbourhood and Partnership Instrument (ENPI)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 6 852 900 | 2 073 029 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 6 852 900 | | 2 073 029 | 3 500 000 | 1 279 871 | |
| Total | 6 852 900 | | 2 073 029 | 3 500 000 | 1 279 871 | |

*Remarks**New article*

This appropriation is intended to provide financial support to actions in Europe's neighbouring countries under the thematic programme 'Investing in people', which focuses on the core themes good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 03 **Human and social development — Completion of former cooperation**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 111 500 000 | 131 739 000 | 134 862 000 | 141 083 582,18 | 96 898 607,29 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|--------------------|--------------------|-------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 215 412 846 | 105 000 000 | 65 000 000 | 45 412 846 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 131 739 000 | 29 862 000 | 46 500 000 | 47 500 000 | 7 877 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 347 151 846 | 134 862 000 | 111 500 000 | 92 912 846 | 7 877 000 | |

Remarks

Former Articles 21 02 06, 21 02 07, 21 02 08, 21 02 09, 21 02 13, 21 02 14 and 21 02 17

This appropriation is intended to cover a Community contribution to actions to improve reproductive and sexual health in developing countries and to secure respect for the rights related thereto.

Financial assistance shall be provided with a view to promoting the recognition of reproductive and sexual rights, safe motherhood and universal access to a comprehensive range of safe and reliable reproductive and sexual health services.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population within developing countries and to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation.

The purposes of the activities carried out shall be to:

- secure the right of women, men and adolescents to good reproductive and sexual health,
- enable women, men and adolescents to have access to a comprehensive range of safe and reliable reproductive and sexual healthcare services and products,
- 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.

This appropriation is intended to finance a preparatory action to combat poverty-related diseases other than HIV/AIDS, malaria and tuberculosis. 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 by complementing vaccination efforts under way in some developing countries.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 03 (*cont'd*)

The preparatory actions aim through targeted and innovative measures to identify and provide the conditions for better coordination between the EU, the Member States and the main international public-private partnerships involved in the field of public health and immunisation as well as to secure more effective investment in health systems (prevention, education, capacity-building) in developing countries.

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,
- 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.

The appropriation is also intended to fund malaria vaccination programmes.

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.

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.

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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 03 (*cont'd*)*Primary education*

This appropriation is intended to finance sectoral budget support targeted at ending school and uniform fees in primary education, especially for girls. The limited number of beneficiary countries will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for MDG fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, with particular reference to their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to offset the costs of ending the user fees by other means of public financing after the end of this temporary EU action.

School meals

This appropriation is intended to finance sectoral budget support targeted at school meals for children in primary schools. This measure complements the Quick Win action to end school and uniform fees and will be conducted with the same countries, chosen from the list of countries identified by the UN Millennium Project as potential candidates for MDG fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, in particular their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to organise public financing for school meals after the end of this temporary EU action.

Food security

This appropriation is intended to finance aid to smallholder farmers for a massive replenishment of soil nutrients on land with nutrient-depleted soils, through free or subsidised distribution of chemical fertilisers and through agroforestry.

The countries benefiting from this action will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for MDG fast-tracking.

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.

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.

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 03 (*cont'd*)

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

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 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 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 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 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).

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).

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).

Commission proposal on Quick Win actions to contribute to the achievement of the UN Millennium Development Goals in African, Pacific, Caribbean, Asian and Latin American developing countries.

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Preparatory action, within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

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).

European Parliament resolution of 12 April 2005 on the role of the European Union in the achievement of the Millennium Development Goals (OJ C 227 E, 21.9.2006, p. 582).

Conclusions of the General Affairs and External Relations Council meeting of 23 and 24 May 2005 on the Millennium Goals.

Presidency conclusions of the European Council meeting of 16 and 17 June 2005 in Brussels.

Conclusions of the General Affairs and External Relations Council meeting of 18 July 2005 on the UN summit.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 06 | GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES | | | | | | | |
| 21 06 02 | Relations with South Africa | 4 | 132 268 000 | 135 200 000 | 132 767 000 | 135 267 000 | 152 997 941,07 | 136 224 087,60 |
| 21 06 03 | Adjustment support for sugar protocol countries | 4 | 165 000 000 | 50 000 000 | p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | |
| 21 06 04 | Rehabilitation and reconstruction action in the developing countries, particularly ACP States | 4 | p.m. | 3 000 000 | p.m. | 3 450 000 | 166 686,78 | 1 407 410,10 |
| 21 06 05 | Assistance to ACP banana producers | 4 | 28 653 000 | 32 350 000 | 30 762 000 | 34 381 000 | 34 519 571,— | 10 122 048,10 |
| | Chapter 21 06 — Total | | 325 921 000 | 220 550 000 | 163 529 000 | 173 098 000 | 187 684 198,85 | 147 753 545,80 |

⁽¹⁾ An appropriation of EUR 38 800 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 20 000 000 is entered in Chapter 40 02.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)*Remarks**New chapter*

For countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), a benchmark of 35 % of annual commitments has in the past been allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality, recognising that the EU contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility should be the norm. The Commission will continue to report on this benchmark.

Moreover, in parallel with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41), the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the Development Cooperation Instrument (DCI) will be dedicated, by 2009, to basic education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide the European Parliament and the Council with an annual report on the Community's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

- present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic health and basic education, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment;
- present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives;
- summarise the key features and events of cooperation in each geographical region, and
- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

The report should also contain 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 European Parliament, the Council and the Commission will enter into a dialogue on the results and on how further progress can be made towards achieving the objectives.

The appropriation also covers the protection and promotion of human rights, including children's rights, which are fully integrated 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 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)**21 06 02 Relations with South Africa***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 132 268 000 | 135 200 000 | 132 767 000 | 135 267 000 | 152 997 941,07 | 136 224 087,60 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 422 858 450 | 110 000 000 | 95 000 000 | 90 000 000 | 80 000 000 | 47 858 450 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 132 767 000 | 25 267 000 | 25 000 000 | 30 000 000 | 35 000 000 | 17 500 000 |
| Appropriations 2007 | 132 268 000 | | 15 200 000 | 45 000 000 | 45 000 000 | 27 068 000 |
| Total | 687 893 450 | 135 267 000 | 135 200 000 | 165 000 000 | 160 000 000 | 92 426 450 |

*Remarks**Former Article 21 03 17*

In accordance with the Trade, Development and Cooperation Agreement (TDCA) between the European Union and South Africa, and with Regulation (EC) No 1726/2000 of the European Parliament and of the Council of 29 June 2000, as amended by Regulation 1934/2004 of the European Parliament and the Council (which expires at the end of 2006 and will be replaced by the new general instrument for Development Cooperation).

Development cooperation — the 'European Programme for Reconstruction and Development' (EPRD) — is implemented through CSP/MIPs in the framework of the TDCA and is financed from Community budget. For the period 2007 to 2013 the programme will be implemented under a new Country Strategy Paper and Multiannual Programme.

This appropriation is intended primarily to cover the financing of development cooperation projects and programmes with South Africa, which contribute:

- to improving basic health and basic education and help achieve the Millennium Development Goals by endeavouring to ensure that a benchmark of 20 % of allocated assistance will be dedicated, by 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.
- 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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)21 06 02 (*cont'd*)

Programmes shall focus on the fight against poverty and achieving the Millennium Development Goals, taking 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:

- Strengthening capacity for and support to service delivery to the poor at provincial and municipal level (health, HIV/AIDS, education, housing, infrastructures such as water and sanitation, sustainable energy, communication).
- Support to South Africa's second economy, with a specific view to employment generation (addressing both labour demand and supply issues, such as skills development).
- Support to governance (both in the public and non-public domains).

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)**21 06 03** *Adjustment support for sugar protocol countries*Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|------------|---------------------|---------------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 165 000 000 | 50 000 000 | p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | |
| ⁽¹⁾ An appropriation of EUR 38 800 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 20 000 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 38 800 000 | 20 000 000 | 10 000 000 | 5 000 000 | 2 800 000 | 1 000 000 |
| Appropriations 2007 | 165 000 000 | | 40 000 000 | 35 000 000 | 35 000 000 | 55 000 000 |
| Total | 203 800 000 | 20 000 000 | 50 000 000 | 40 000 000 | 37 800 000 | 56 000 000 |

*Remarks**Former Article 21 03 19*

This appropriation is intended to cover measures to support the adjustment in ACP countries affected by the reform of the common organisation of the market in sugar.

Legal basis

Regulation (EC) No 266/2006 of the European Parliament and of the Council of 15 February 2006 establishing accompanying measures for Sugar Protocol countries affected by the reform of the EU sugar regime (OJ L 50, 21.2.2006, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)21 06 04 *Rehabilitation and reconstruction action in the developing countries, particularly ACP States*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 000 000 | p.m. | 3 450 000 | 166 686,78 | 1 407 410,10 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|----------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 5 814 136 | 3 450 000 | 2 364 136 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 5 814 136 | 3 450 000 | 2 364 136 (1) | | | |

(1) An appropriation of EUR 635 864 will be transferred or decommitted.

Remarks

Former Article 21 03 20

This appropriation is intended to cover measures to initiate the return to a normal life of people in developing countries, in particular the ACP States, in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

It covers, in particular, the following operations:

- the relaunch of production on a lasting basis,
- the physical and operational rehabilitation of basic infrastructure, including mine clearance,
- civil reconciliation through non-structural measures in societies which have been prey to a violent conflict,
- social reintegration, in particular of refugees, displaced persons and demobilised troops,
- the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,
- assisting with the needs of children, particularly rehabilitation of children affected by war, including child soldiers,
- 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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (cont'd)

21 06 04 (cont'd)

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.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 06 05 *Assistance to ACP banana producers**Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 28 653 000 | 32 350 000 | 30 762 000 | 34 381 000 | 34 519 571,— | 10 122 048,10 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 202 593 898 | 30 000 000 | 30 000 000 | 50 000 000 | 45 000 000 | 47 593 898 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 30 762 000 | 4 381 000 | 2 000 000 | 10 000 000 | 10 000 000 | 4 381 000 |
| Appropriations 2007 | 28 653 000 | | 350 000 | 10 000 000 | 10 000 000 | 8 303 000 |
| Total | 262 008 898 | 34 381 000 | 32 350 000 | 70 000 000 | 65 000 000 | 60 277 898 |

*Remarks**Former Article 21 03 18*

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.

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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)21 06 05 (*cont'd*)

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 07 — OTHER COOPERATION ACTIONS AND AD-HOC PROGRAMMES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 07 | OTHER COOPERATION ACTIONS AND AD-HOC PRO- GRAMMES | | | | | | | |
| 21 07 01 | <i>Association Agreements with the Overseas Countries and Territories</i> | 4 | p.m. | p.m. | p.m. | p.m. | | |
| 21 07 02 | <i>Cooperation with Greenland</i> | 4 | p.m. ⁽¹⁾ | p.m. ⁽²⁾ | | | | |
| 21 07 03 | <i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i> | 4 | 300 000 | 300 000 | 300 000 | 300 000 | 288 917,50 | 288 917,50 |
| 21 07 04 | <i>Commodities Agreements</i> | 4 | 3 380 000 ⁽³⁾ | 3 380 000 ⁽³⁾ | 3 255 000 ⁽⁴⁾ | 3 255 000 ⁽⁵⁾ | 2 579 311,32 | 2 579 311,32 |
| | Chapter 21 07 — Total | | 3 680 000 | 3 680 000 | 3 555 000 | 3 555 000 | 2 868 228,82 | 2 868 228,82 |

Remarks

New chapter⁽¹⁾ An appropriation of EUR 26 530 000 is entered in Chapter 40 02.⁽²⁾ An appropriation of EUR 13 300 000 is entered in Chapter 40 02.⁽³⁾ An appropriation of EUR 800 000 is entered in Chapter 40 02.⁽⁴⁾ An appropriation of EUR 782 000 is entered in Chapter 40 02.⁽⁵⁾ An appropriation of EUR 864 000 is entered in Chapter 40 02.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 07 — OTHER COOPERATION ACTIONS AND AD-HOC PROGRAMMES (cont'd)

21 07 01 Association Agreements with the Overseas Countries and Territories

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | p.m. | | | | | |

Remarks

New article

Former Articles 21 03 09 and 21 03 14

This appropriation is intended to cover the financing of the association of the overseas countries and territories with the European Community.

To date, this expenditure is financed from the sixth, seventh, eighth and ninth European Development Fund (i.e. outside the general budget).

Legal basis

Council Decision 86/283/EEC of 30 June 1986 on the association of the Overseas Countries and Territories with the European Economic Community (OJ L 175, 1.7.1986, p. 1).

Council Decision 91/482/EEC of 25 July 1991 on the association of the Overseas Countries and Territories with the European Economic Community (OJ L 263, 19.9.1991, p. 1), as amended by Decision 97/803/EC (OJ L 329, 29.11.1997, p. 50).

Council Decision 2001/822/EC of 27 November 2001 on the association of the overseas countries and territories with the European Community (Overseas Association Decision) (OJ L 314, 30.11.2001, p. 1)

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 07 — OTHER COOPERATION ACTIONS AND AD-HOC PROGRAMMES (cont'd)

21 07 02 **Cooperation with Greenland**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. (1) | p.m. (2) | | | | |
| (1) An appropriation of EUR 26 530 000 is entered in Chapter 40 02. | | | | | |
| (2) An appropriation of EUR 13 300 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------|----------|----------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 26 530 000 (1) | | 13 300 000 (2) | 8 000 000 | 3 500 000 | 1 730 000 |
| Total | 26 530 000 | | 13 300 000 | 8 000 000 | 3 500 000 | 1 730 000 |
| (1) This appropriation is entered in Item 40 02 41 01. | | | | | | |
| (2) This appropriation is entered in Item 40 02 41 01. | | | | | | |

Remarks**New article**

This appropriation is intended to fund cooperation for the sustainable development of Greenland in the framework of the partnership between the European Community and Greenland. Cooperation shall support sector policies and strategies that facilitate access to productive activities and resources, in particular: (a) education and training; (b) mineral resources; (c) energy; (d) tourism and culture; (e) research; (f) food safety.

Legal basis

Council Decision 2006/526/EC of 17 July 2006 on relations between the European Community on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 208, 29.7.2006, p. 28).

Joint Declaration by the European Community, on the one hand, and the Home Rule Government of Greenland and the Government of Denmark, on the other, on partnership between the European Community and Greenland, signed in Luxembourg on 27 June 2006 (OJ L 208, 29.7.2006, p. 32).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 07 — OTHER COOPERATION ACTIONS AND AD-HOC PROGRAMMES (cont'd)

21 07 03 **Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 300 000 | 300 000 | 300 000 | 300 000 | 288 917,50 | 288 917,50 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|---------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 300 000 | 300 000 | | | | |
| Appropriations 2007 | 300 000 | | 300 000 | | | |
| Total | 600 000 | 300 000 | 300 000 | | | |

Remarks

Former Article 21 02 10

This appropriation is intended to cover the Community's annual contribution to the FAO following its accession.

Legal basis

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 07 — OTHER COOPERATION ACTIONS AND AD-HOC PROGRAMMES (*cont'd*)21 07 04 **Commodities Agreements**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---|--------------------------|--------------------------|--------------------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 380 000 ⁽¹⁾ | 3 380 000 ⁽²⁾ | 3 255 000 ⁽³⁾ | 3 255 000 ⁽⁴⁾ | 2 579 311,32 | 2 579 311,32 |
| <p>⁽¹⁾ An appropriation of EUR 800 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 800 000 is entered in Chapter 40 02. ⁽³⁾ An appropriation of EUR 782 000 is entered in Chapter 40 02. ⁽⁴⁾ An appropriation of EUR 864 000 is entered in Chapter 40 02.</p> | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|--------------------------|--------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 037 000 ⁽¹⁾ | 4 037 000 ⁽²⁾ | | | | |
| Appropriations 2007 | 4 180 000 ⁽³⁾ | | 4 180 000 ⁽⁴⁾ | | | |
| Total | 8 217 000 | 4 037 000 ⁽⁵⁾ | 4 180 000 | | | |
| <p>⁽¹⁾ Of which EUR 782 000 is entered in Item 40 02 41 02. ⁽²⁾ Of which EUR 864 000 is entered in Item 40 02 41 02. ⁽³⁾ Of which EUR 800 000 is entered in Item 40 02 41 02. ⁽⁴⁾ Of which EUR 800 000 is entered in Item 40 02 41 02. ⁽⁵⁾ An appropriation of EUR 82 000 will be transferred or decommitted.</p> | | | | | | |

Remarks*Former Article 21 02 15*

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.

Legal basis

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).

Council Decision 2002/312/EC of 15 April 2002 concerning the acceptance, on behalf of the European Community, of the Agreement establishing the Terms of Reference of the International Jute Study Group, 2001 (OJ L 112, 27.4.2002, p. 34).

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).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 07 — OTHER COOPERATION ACTIONS AND AD-HOC PROGRAMMES (*cont'd*)21 07 04 (*cont'd*)*Reference acts*

Treaty establishing the European Community, and in particular Article 133 thereof.

International Coffee Agreement, renegotiated in 2000 and 2001: 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. The obligation entered into force as 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. Duration: eight years, with the possibility of extension for an additional period of no more than four years.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|-------------------|---------------------|-------------------|----------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 21 08 | POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA | | | | | | | |
| 21 08 01 | <i>Evaluation of the results of Community aid and follow-up and audit measures</i> | 4 | 9 600 000 | 8 600 000 | 8 171 000 | 7 486 000 | 10 640 408,— | 5 501 213,40 |
| 21 08 02 | <i>Coordination and promotion of awareness on development issues</i> | 4 | 7 600 000 | 7 600 000 | 7 812 000 | 7 812 000 | 7 791 513,20 | 3 810 886,20 |
| | Chapter 21 08 — Total | | 17 200 000 | 16 200 000 | 15 983 000 | 15 298 000 | 18 431 921,20 | 9 312 099,60 |

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES'
POLICY AREA (cont'd)21 08 01 *Evaluation of the results of Community aid and follow-up and audit measures*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 600 000 | 8 600 000 | 8 171 000 | 7 486 000 | 10 640 408,— | 5 501 213,40 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 10 976 205 | 1 486 000 | 600 000 | 3 000 000 | 3 000 000 | 2 890 205 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 8 171 000 | 6 000 000 | 2 000 000 | 171 000 | | |
| Appropriations 2007 | 9 600 000 | | 6 000 000 | 3 000 000 | 600 000 | |
| Total | 28 747 205 | 7 486 000 | 8 600 000 | 6 171 000 | 3 600 000 | 2 890 205 |

*Remarks**Former Article 21 04 01*

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 and after their completion,
- support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,
- feedback of information and information activities on findings, conclusions and recommendations of evaluations into the decision-making cycle.
- methodological advancements to improve the quality and utility of evaluations,
- feedback of information and information activities on 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 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.

Furthermore, the appropriation must also support continued efforts to develop further development cooperation impact measurements and indicators.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES'
POLICY AREA (cont'd)

21 08 01 (cont'd)

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

21 08 02 *Coordination and promotion of awareness on development issues**Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 600 000 | 7 600 000 | 7 812 000 | 7 812 000 | 7 791 513,20 | 3 810 886,20 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 8 138 110 | 4 800 000 | 2 400 000 | 938 110 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 812 000 | 3 012 000 | 2 600 000 | 1 800 000 | 400 000 | |
| Appropriations 2007 | 7 600 000 | | 2 600 000 | 3 300 000 | 1 700 000 | |
| Total | 23 550 110 | 7 812 000 | 7 600 000 | 6 038 110 | 2 100 000 | |

Remarks

Former Article 21 04 02

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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES'
POLICY AREA (cont'd)

21 08 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.

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,
- dissemination of information through the production of publications and the development of information systems.

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 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, publications, seminars and events fields as applied to development, the production of information material, the development of information systems, 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.

The appropriation also covers the introduction of a system which gives access to the public to follow via the Internet the progress of EU development aid from the decision on the budget to the implementation of the actual project in the developing country.

Irrespective of the beneficiary of the measure, 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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 180 of the Treaty establishing the European Community.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|------------------|---------------------|------------------|--------------|---------------------|
| | | | 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 | — | 1 800 000 | — | 2 000 000 | 0,— | 1 910 282,77 |
| 21 49 04 02 | Other cooperation measures and sectoral strategies — Expenditure on administrative management | 4 | — | 980 000 | — | 1 100 000 | 0,— | 585 429,56 |
| 21 49 04 04 | Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management | 4 | — | p.m. | — | 150 000 | 0,— | 300 000,— |
| 21 49 04 05 | European programme for reconstruction and development (EPRD) — Expenditure on administrative management | 4 | — | 100 000 | — | 100 000 | 0,— | 0,— |
| | <i>Article 21 49 04 — Subtotal</i> | | — | 2 880 000 | — | 3 350 000 | 0,— | 2 795 712,33 |
| | Chapter 21 49 — Total | | — | 2 880 000 | — | 3 350 000 | 0,— | 2 795 712,33 |

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 800 000 | — | 2 000 000 | 0,— | 1 910 282,77 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 5 164 924 | 2 000 000 | 1 800 000 | 1 364 924 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 5 164 924 | 2 000 000 | 1 800 000 | 1 364 924 | | |

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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 980 000 | — | 1 100 000 | 0,— | 585 429,56 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|-------------------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 415 123 | 1 100 000 | 315 123 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 1 415 123 | 1 100 000 | 315 123 ⁽¹⁾ | | | |

(¹) An appropriation of EUR 664 877 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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 150 000 | 0,— | 300 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 153 457 | 150 000 | | | | 3 457 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 153 457 | 150 000 | | | | 3 457 |

⁽¹⁾ The balance will be decommitted.

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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 100 000 | — | 100 000 | 0,— | 0,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|----------|---------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 348 982 | 100 000 | 100 000 | 148 982 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 348 982 | 100 000 | 100 000 | 148 982 | | |

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.

COMMISSION
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 candidate and potential candidate countries stay on course to achieve the targets set with and for them by the European Council.

This will involve:

- full accession negotiations with Turkey and Croatia and further steps towards the opening of accession negotiations with the former Yugoslav Republic of Macedonia which was granted candidate status by the December 2005 European Council,
- the intensification of the Stabilisation and Association Process in the western Balkans, following the outcome of the talks on the status of Kosovo and the referendum in Montenegro; implementation of association agreements with all the countries in the region,
- the launch of the single Instrument for Pre-Accession in all candidate and potential candidate countries in support of their reforms and preparations for future membership,
- the support to the reunification of Cyprus, with the implementation of the aid package to the Turkish Cypriot community,
- the promotion of a dialogue between civil societies in member states and candidate and potential candidate countries as an integral part of the pre-accession processes,
- an effective information and communication policy on enlargement both in candidate and potential candidate countries and in Member States,
- the programming of the transition facilities for Romania and Bulgaria.

The Commission will also continue to phase out the pre-accession programmes and transition facilities in all new Member States.

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------|---|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 01 | ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA | 98 839 473 | 98 839 473 | 82 866 295 | 82 866 295 | 89 611 205,26 | 89 611 205,26 |
| 22 02 | MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION | 855 380 000 | 1 557 980 000 | 2 021 630 000 | 1 903 080 000 | 1 692 592 262,27 | 1 743 362 039,36 |
| 22 03 | TRANSITION FACILITY FOR NEW MEMBER STATES | 85 830 000 | 130 130 000 | 67 250 000 | 95 150 000 | 128 037 740,— | 57 539 628,49 |
| 22 04 | INFORMATION AND COMMUNICATION STRATEGY | 11 500 000 | 13 700 000 | 7 000 000 | 13 500 000 | 8 000 000,— | 15 403 279,87 |
| 22 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | 4 000 000 | — | 2 600 000 | 0,— | 7 229 468,34 |
| | Title 22 — Total | 1 051 549 473 | 1 804 649 473 | 2 178 746 295 | 2 097 196 295 | 1 918 241 207,53 | 1 913 145 621,32 |

COMMISSION

TITLE 22 — ENLARGEMENT

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|--------------------------|---------------------------|---------------|
| 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 | 21 592 450 | 18 707 953 ⁽¹⁾ | 15 854 766,04 |
| 22 01 01 02 | Expenditure related to staff in active employment of 'Enlargement' delegations | 5 | 10 049 003 | 9 572 181 | 9 252 535,96 |
| | <i>Article 22 01 01 — Subtotal</i> | | 31 641 453 | 28 280 134 | 25 107 302 |
| 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 | 2 090 779 | 1 944 060 | 1 803 991,74 |
| 22 01 02 02 | External staff of 'Enlargement' delegations | 5 | 3 621 087 | 3 258 884 | 2 930 444,75 |
| 22 01 02 11 | Other management expenditure of 'Enlargement' Directorate-General | 5 | 1 638 236 ⁽²⁾ | 1 616 912 ⁽³⁾ | 1 521 406,75 |
| 22 01 02 12 | Other management expenditure of 'Enlargement' delegations | 5 | 984 314 | 992 696 | 946 942,54 |
| | <i>Article 22 01 02 — Subtotal</i> | | 8 334 416 | 7 812 552 | 7 202 785,78 |
| 22 01 03 | Expenditure related to equipment and services, buildings and related expenditure of 'Enlargement' policy area | | | | |
| 22 01 03 01 | Expenditure related to equipment and services of 'Enlargement' Directorate-General | 5 | 1 627 222 | 1 255 737 | 1 026 844,90 |
| 22 01 03 02 | Buildings and related expenditure of 'Enlargement' delegations | 5 | 8 386 382 | 7 861 872 | 7 123 200,81 |
| | <i>Article 22 01 03 — Subtotal</i> | | 10 013 604 | 9 117 609 | 8 150 045,71 |

⁽¹⁾ An appropriation of EUR 198 860 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 13 716 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 105 000 is entered in Chapter 40 01.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|---------------------|--------------------------|----------------------|
| 22 01 04 | <i>Support expenditure for operations of 'Enlargement' policy area</i> | | | | |
| 22 01 04 01 | Pre-accession assistance — Expenditure on administrative management | 4 | 33 260 000 | 32 366 000 | 39 508 261,39 |
| 22 01 04 02 | Phasing-out of accession assistance for new Member States — Expenditure on administrative management | 4 | 11 900 000 | 1 600 000 | 5 531 975,61 |
| 22 01 04 03 | Transition facility for new Member States — Expenditure on administrative management | 3.2 | — | p.m. | 0,— |
| 22 01 04 04 | Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession — Expenditure on administrative management | 4 | 2 520 000 | 2 340 000 ⁽¹⁾ | 2 799 999,99 |
| 22 01 04 06 | Technical Assistance Information Exchange Office (TAIEX) transition facility for new Member States — Expenditure on administrative management | 3.2 | 1 170 000 | 1 350 000 | 1 310 834,78 |
| 22 01 04 07 | Financial support for encouraging the economic development of the Turkish Cypriot Community — Expenditure on administrative management | 4 | p.m. | p.m. ⁽²⁾ | 0,— |
| | <i>Article 22 01 04 — Subtotal</i> | | 48 850 000 | 37 656 000 | 49 151 071,77 |
| | Chapter 22 01 — Total | | 98 839 473 | 82 866 295 | 89 611 205,26 |

⁽¹⁾ An appropriation of EUR 180 000 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 3 150 000 is entered in Chapter 40 01.

COMMISSION
TITLE 22 — ENLARGEMENT

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------------|---------------|
| 21 592 450 | 18 707 953 ⁽¹⁾ | 15 854 766,04 |

⁽¹⁾ An appropriation of EUR 198 860 is entered in Chapter 40 01.

22 01 01 02 Expenditure related to staff in active employment of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 049 003 | 9 572 181 | 9 252 535,96 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 090 779 | 1 944 060 | 1 803 991,74 |

22 01 02 02 External staff of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 621 087 | 3 258 884 | 2 930 444,75 |

22 01 02 11 Other management expenditure of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--------------------------|--------------------------|--------------|
| 1 638 236 ⁽¹⁾ | 1 616 912 ⁽²⁾ | 1 521 406,75 |

⁽¹⁾ An appropriation of EUR 13 716 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 105 000 is entered in Chapter 40 01.

22 01 02 12 Other management expenditure of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 984 314 | 992 696 | 946 942,54 |

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA (cont'd)

22 01 03 Expenditure related to equipment and services, buildings and related expenditure of 'Enlargement' policy area

22 01 03 01 Expenditure related to equipment and services of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 627 222 | 1 255 737 | 1 026 844,90 |

22 01 03 02 Buildings and related expenditure of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 386 382 | 7 861 872 | 7 123 200,81 |

22 01 04 Support expenditure for operations of 'Enlargement' policy area

22 01 04 01 Pre-accession assistance — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 33 260 000 | 32 366 000 | 39 508 261,39 |

*Remarks**Former Items 22 01 04 01, 22 01 04 02 and 22 01 04 08*

This appropriation is intended to cover administrative costs directly linked to the implementation of the pre-accession programme (IPA), in particular:

- 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 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 in this item,
- 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 1 200 000 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, activities entrusted to NGOs and in particular women's organisations, 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, 22 02 02, 22 02 03, 22 02 04, 22 02 05 and 22 02 07 concerning operational programmes not entrusted to the European Agency for Reconstruction (EAR).

COMMISSION

TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA (*cont'd*)22 01 04 (*cont'd*)

22 01 04 02 Phasing-out of accession assistance for new Member States — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 11 900 000 | 1 600 000 | 5 531 975,61 |

Remarks

Former Item 22 01 04 03

After enlargement, the Commission remains 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 Act of Accession, all implementing agencies in the 10 new Member States that joined the EU in 2004 now operate under the extended decentralised implementation system (EDIS). In Bulgaria and Romania the extended decentralised implementation system will be introduced as soon as feasible. To accompany this transition in Bulgaria and Romania, the current administrative and personnel structures of delegations will be maintained for up to 15 months after accession.

However, a number of inalienable tasks relating to the completion of pre-accession programmes have been repatriated to headquarters from phased out delegations/representations in the ten new member states, to which the completion of the pre-accession programmes for Romania and Bulgaria will add following a time frame matching that of the phasing-out of the EC delegations in these countries. These tasks concern notably project follow-up in the context of both monitoring of outcomes and financial management, including payment requests, as well as the follow-up to corrective actions taken upon recommendations from EDIS audits and the implementation and follow-up to post-accession transitional financial aid. Modifications to project fiches and/or financial allocations must also be duly assessed and an appropriate decision submitted to the Commission.

This appropriation is intended to cover the administrative costs of this remaining part of the phasing-out of the accession assistance programmes in the new Member States, namely:

- expenditure on temporary support staff in delegations/representations (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/representations in non-member countries as well as the additional logistical, administrative 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 (contract staff, detached national experts, staff from employment agencies) at headquarters working on tasks directly related to the completion of the accession programmes; expenditure on temporary support staff at headquarters is limited to EUR 1 600 000 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.

Legal basis

Act of Accession (2003), and in particular part 4, Title I, Article 33 and Act of Accession (2005) part 4, Title III, Article 27.

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA (cont'd)

22 01 04 (cont'd)

22 01 04 03 Transition facility for new Member States — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| — | p.m. | 0,— |

*Remarks**Former Item 22 01 04 04*

This item 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.

This appropriation covers expenditure on administrative management under Article 22 03 01.

22 01 04 04 Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 2 520 000 | 2 340 000 ⁽¹⁾ | 2 799 999,99 |
| ⁽¹⁾ An appropriation of EUR 180 000 is entered in Chapter 40 01. | | |

*Remarks**Former Item 22 01 04 05*

This appropriation is intended to cover:

- 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 2 500 000 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.

This appropriation covers expenditure on administrative management under Article 22 02 06.

COMMISSION
TITLE 22 — ENLARGEMENT

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) transition facility for new Member States — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 170 000 | 1 350 000 | 1 310 834,78 |

Remarks

Former Item 22 01 04 06

This appropriation is intended to cover:

- expenditure on temporary support staff at headquarters (contract staff, auxiliaries, detached national experts, staff from employment agencies) involved in the organisation of Institution building actions (TAIEX, twinning and SIGMA) 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 90 % is accounted for by remuneration for the staff concerned and 10 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- 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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------|--------------|
| p.m. | p.m. ⁽¹⁾ | 0,— |
| ⁽¹⁾ An appropriation of EUR 3 150 000 is entered in Chapter 40 01. | | |

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 studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme,
- expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters limited to EUR 3 000 000 corresponding to an estimated 28 man/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 07 03.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|----------------------------|----------------------------|---------------------|---------------|------------------|------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 02 | MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION | | | | | | | |
| 22 02 01 | <i>Transition and institution-building assistance to candidate countries</i> | 4 | 326 200 000 | 10 000 000 | | | | |
| 22 02 02 | <i>Transition and institution-building assistance to potential candidate countries</i> | 4 | 364 700 000 ⁽¹⁾ | 40 000 000 | | | | |
| 22 02 03 | <i>Interim civilian administrations in the western Balkans</i> | 4 | 26 000 000 | 28 000 000 | 35 000 000 | 35 000 000 | 36 000 000,— | 30 182 886,82 |
| 22 02 04 | <i>Cross-border and regional cooperation</i> | | | | | | | |
| 22 02 04 01 | Cross-border cooperation (CBC) between IPA countries | 4 | 22 500 000 | 2 000 000 | | | | |
| 22 02 04 02 | Cross-border cooperation (CBC) with Member States | 4 | 47 000 000 | 2 000 000 | | | | |
| | Article 22 02 04 — Subtotal | | 69 500 000 | 4 000 000 | | | | |
| 22 02 05 | <i>Completion of former assistance</i> | | | | | | | |
| 22 02 05 01 | Completion of Phare Pre-accession Assistance | 4 | p.m. | 679 000 000 | 854 950 000 | 1 134 400 000 | 812 349 504,01 | 1 133 066 900,19 |
| 22 02 05 02 | Completion of CARDS assistance | 4 | p.m. | 433 800 000 ⁽²⁾ | 437 500 000 | 460 000 000 | 469 101 059,17 | 303 939 852,45 |
| 22 02 05 03 | Completion of former cooperation with Turkey | 4 | p.m. | 270 000 000 | 470 500 000 | 207 400 000 | 277 741 223,90 | 236 754 603,52 |
| 22 02 05 04 | Completion of cooperation with Malta and Cyprus | 4 | p.m. | 2 000 000 | p.m. | 7 500 000 | 843 975,19 | 10 727 305,39 |
| 22 02 05 05 | Completion of preparatory actions concerning the impact of enlargement in EU border regions | 3.2 | p.m. | 3 000 000 | p.m. | 4 000 000 | 4 000 000,— | 7 006 880,16 |
| 22 02 05 06 | Completion of preparatory action on demining activities in Cyprus | 3.2 | p.m. | 400 000 | 1 000 000 | 1 000 000 | 1 500 000,— | 2 100 000,— |
| | Article 22 02 05 — Subtotal | | p.m. | 1 388 200 000 | 1 763 950 000 | 1 814 300 000 | 1 565 535 762,27 | 1 693 595 541,71 |
| 22 02 06 | <i>Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession</i> | 4 | 9 280 000 | 7 780 000 | 12 280 000 | 18 780 000 | 7 600 000,— | 14 886 730,32 |
| 22 02 07 | <i>Regional, horizontal and ad hoc programmes</i> | | | | | | | |
| 22 02 07 01 | Regional and horizontal programmes | 4 | 59 700 000 | 50 000 000 | 90 400 000 | 35 000 000 | 83 456 500,— | 4 696 880,51 |

⁽¹⁾ An appropriation of EUR 13 000 000 is entered in Chapter 40 02.⁽²⁾ An appropriation of EUR 48 200 000 is entered in Chapter 40 02.

COMMISSION

TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|----------------------|----------------------------|----------------------|-------------------------|-------------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 02 07 02 | Evaluation of results of Community aid, follow-up and audit measures | 4 | p.m. | p.m. | | | | |
| 22 02 07 03 | Financial support for encouraging the economic development of the Turkish Cypriot Community | 4 | p.m. | 30 000 000 | 120 000 000 ⁽¹⁾ | p.m. ⁽²⁾ | 0,— | 0,— |
| | <i>Article 22 02 07 — Subtotal</i> | | 59 700 000 | 80 000 000 | 210 400 000 | 35 000 000 | 83 456 500,— | 4 696 880,51 |
| | Chapter 22 02 — Total | | 855 380 000 | 1 557 980 000 | 2 021 630 000 | 1 903 080 000 | 1 692 592 262,27 | 1 743 362 039,36 |

⁽¹⁾ An appropriation of EUR 135 650 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 2 350 000 is entered in Chapter 40 02.

COMMISSION
TITLE 22 — ENLARGEMENTCHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)22 02 01 **Transition and institution-building assistance to candidate countries**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 326 200 000 | 10 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|-------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 326 200 000 | | 10 000 000 | 111 722 000 | 111 722 000 | 92 756 000 |
| Total | 326 200 000 | | 10 000 000 | 111 722 000 | 111 722 000 | 92 756 000 |

*Remarks**New Article*

Under the new Instrument for Pre-Accession Assistance (IPA), this appropriation is intended to cover the component 'transition and institution building' for candidate countries. The main objective is to develop an effective capacity to implement the acquis communautaire, in particular by means of:

- strengthening democratic institutions, as well as the rule of law, including its enforcement,
- the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,
- public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,
- economic reform;
- the development of civil society and social inclusion,
- reconciliation, confidence-building measures and reconstruction.

Part of this appropriation is intended in particular to support networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in the field of sustainable local development, micro-credit, environmental protection and the fight against poverty.

This appropriation may cover any eligible cooperation measures that are not expressly covered by other components of the IPA Regulation and for cooperation between the components.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)

22 02 02 *Transition and institution-building assistance to potential candidate countries*

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|----------------------------|------------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 364 700 000 ⁽¹⁾ | 40 000 000 | | | | |

(¹) An appropriation of EUR 13 000 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|-------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 377 700 000 | | 40 000 000 | 119 264 000 | 119 264 000 | 99 172 000 |
| Total | 377 700 000 | | 40 000 000 | 119 264 000 | 119 264 000 | 99 172 000 |

Remarks

New article

Under the new Instrument for Pre-Accession Assistance (IPA), pre-accession financial assistance is available not only for candidate countries but is also extended to potential candidate countries. This appropriation is intended to cover the component 'transition and institution building' for potential candidate countries. The main objective is to support the participation of the potential candidates in the stabilisation and association process as well as their progression towards candidate status given their enhanced European perspective following the Thessaloniki European Council (19 to 20 June 2003), in particular by means of:

- strengthening democratic institutions, as well as the rule of law, including its enforcement,
- the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,
- public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,
- economic reform,
- the development of civil society and social inclusion,
- reconciliation, confidence-building measures and reconstruction.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION
TITLE 22 — ENLARGEMENTCHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)22 02 03 **Interim civilian administrations in the western Balkans**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 26 000 000 | 28 000 000 | 35 000 000 | 35 000 000 | 36 000 000,— | 30 182 886,82 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 496 377 | 9 496 377 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 35 000 000 | 25 503 623 | 9 496 377 | | | |
| Appropriations 2007 | 26 000 000 | | 18 503 623 | 7 496 377 | | |
| Total | 70 496 377 | 35 000 000 | 28 000 000 | 7 496 377 | | |

Remarks*Former Article 22 05 04*

The Community is to finance in part the 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.

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.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)

22 02 04 *Cross-border and regional cooperation*

Remarks

New article

The cross-border cooperation (CBC) component of IPA will support CBC programmes at both terrestrial and maritime borders between candidate/potential candidate countries and adjacent Member States as well as at borders among candidate/potential candidate countries. In this framework, two separate items are foreseen: 'CBC with Member States' and 'CBC between IPA countries'.

22 02 04 01 Cross-border cooperation (CBC) between IPA countries

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 500 000 | 2 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------------------------|
| | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | |
| Appropriations 2006 | | | | | |
| Appropriations 2007 | | 2 000 000 | 7 200 000 | 7 200 000 | 6 100 000 |
| Total | 22 500 000 | 2 000 000 | 7 200 000 | 7 200 000 | 6 100 000 |

Remarks

New item

This appropriation is intended to support cross-border cooperation between IPA beneficiaries.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)22 02 04 (*cont'd*)

22 02 04 02 Cross-border cooperation (CBC) with Member States

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 47 000 000 | 2 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|----------|-----------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 47 000 000 | | 2 000 000 | 15 040 000 | 15 040 000 | 14 920 000 |
| Total | 47 000 000 | | 2 000 000 | 15 040 000 | 15 040 000 | 14 920 000 |

*Remarks**New item*

This appropriation is intended to support cross-border cooperation programmes between IPA countries and Member States. For these programmes with Member States, IPA funds are matched by a contribution from heading 1b-ERDF which appears under Chapter 13: Regional policy.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)

22 02 05 **Completion of former assistance**

Remarks

With the introduction of the new instrument for Pre-accession Assistance (IPA) on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this article is intended to cover the liquidation of commitments contracted previously under the pre-accession assistance and the CARDS assistance.

22 02 05 01 Completion of Phare Pre-accession Assistance

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|---------------|----------------|------------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 679 000 000 | 854 950 000 | 1 134 400 000 | 812 349 504,01 | 1 133 066 900,19 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------|----------------------|--------------------|--------------------|--------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 2 865 553 151 | 1 006 157 500 | 465 262 500 | 716 388 288 | 677 744 863 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 854 950 000 | 128 242 500 | 213 737 500 | 213 737 500 | 299 232 500 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 3 720 503 151 | 1 134 400 000 | 679 000 000 | 930 125 788 | 976 977 363 | |

Remarks

Former Articles 22 02 01, 22 02 02 and 22 02 03

With the introduction of the new instrument for Pre-accession Assistance (IPA) on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this article is intended to cover the liquidation of commitments contracted previously under the Phare pre-accession assistance for those acceding countries, new Member States and existing candidate 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.).

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).

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (cont'd)

22 02 05 (cont'd)

22 02 05 02 Completion of CARDS assistance

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|----------------------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 433 800 000 ⁽¹⁾ | 437 500 000 | 460 000 000 | 469 101 059,17 | 303 939 852,45 |
| ⁽¹⁾ An appropriation of EUR 48 200 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 307 082 411 | 350 625 000 | 263 250 000 | 346 603 706 | 346 603 705 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 437 500 000 | 109 375 000 | 218 750 000 | 109 375 000 | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 744 582 411 | 460 000 000 | 482 000 000 | 455 978 706 | 346 603 705 | |

Remarks

Former Articles 22 05 01, 22 05 02 and 22 05 03

With the introduction of the new Instrument for Pre-Accession Assistance on 1 January 2007, this appropriation is intended to cover the liquidation of commitments contracted previously under the CARDS assistance for the western Balkans.

These appropriations 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.).

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

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 2112/2005 (OJ L 344, 27.12.2005, p. 23).

Council Regulation (EC) No 2667/2000 of 5 December 2000 on the European Agency for Reconstruction (OJ L 306, 7.12.2000, p. 7), as last amended by Regulation (EC) No 1756/2006 (OJ L 332, 30.11.2006, p. 18).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)

22 02 05 (*cont'd*)

22 02 05 03 Completion of former cooperation with Turkey

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 270 000 000 | 470 500 000 | 207 400 000 | 277 741 223,90 | 236 754 603,52 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 831 049 601 | 136 825 000 | 152 375 000 | 207 762 400 | 334 087 201 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 470 500 000 | 70 575 000 | 117 625 000 | 117 625 000 | 164 675 000 | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 1 301 549 601 | 207 400 000 | 270 000 000 | 325 387 400 | 498 762 201 | |

Remarks

Former Article 22 02 04

With the introduction of the new Instrument for Pre-accession Assistance on 1 January 2007, this appropriation is intended to cover the liquidation of commitments contracted previously under the Pre-accession Assistance for Turkey.

These appropriations 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 (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), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

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).

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), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)22 02 05 (*cont'd*)

22 02 05 04 Completion of cooperation with Malta and Cyprus

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 000 000 | p.m. | 7 500 000 | 843 975,19 | 10 727 305,39 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 25 464 173 | 7 500 000 | 2 000 000 | 15 964 173 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | 25 464 173 | 7 500 000 | 2 000 000 | 15 964 173 | | |

*Remarks**Former Article 22 02 05*

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.).

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), as last amended by Regulation (EC) No 769/2004 (OJ L 123, 27.4.2004, p. 1).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)

22 02 05 (*cont'd*)

22 02 05 05 Completion of preparatory actions concerning the impact of enlargement in EU border regions

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 3 000 000 | p.m. | 4 000 000 | 4 000 000,— | 7 006 880,16 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 960 803 | 4 000 000 | 3 000 000 | 2 960 803 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 9 960 803 | 4 000 000 | 3 000 000 | 2 960 803 | | |

Remarks

Former Article 22 02 07

This appropriation is intended to cover the liquidation of commitments contracted previously under the 'impact of enlargement in EU border regions' article. These appropriations 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

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (cont'd)

22 02 05 (cont'd)

22 02 05 06 Completion of preparatory action on demining activities in Cyprus

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 400 000 | 1 000 000 | 1 000 000 | 1 500 000,— | 2 100 000,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|---------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 400 000 | 400 000 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 000 000 | 600 000 | 400 000 | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 1 400 000 | 1 000 000 | 400 000 | | | |

Remarks

Former Article 22 02 09

This preparatory action, which follows on from the pilot project launched by the European Parliament in 2004, 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, and to prepare the ground for larger-scale operations of this kind to be financed under the new financial instrument for the Turkish Cypriot community.

Legal basis

Preparatory action within the meaning of Article 49(6) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)

22 02 06 *Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 280 000 | 7 780 000 | 12 280 000 | 18 780 000 | 7 600 000,— | 14 886 730,32 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|-----------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 32 725 775 | 15 096 000 | 1 116 000 | 9 817 733 | 6 696 042 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 12 280 000 | 3 684 000 | 3 684 000 | 3 684 000 | 1 228 000 | |
| Appropriations 2007 | 9 280 000 | | 2 980 000 | 2 700 000 | 2 700 000 | 900 000 |
| Total | 54 285 775 | 18 780 000 | 7 780 000 | 16 201 733 | 10 624 042 | 900 000 |

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 (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (O) L 210, 31.7.2006, p. 82).

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)22 02 07 **Regional, horizontal and ad hoc programmes**

22 02 07 01 Regional and horizontal programmes

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 59 700 000 | 50 000 000 | 90 400 000 | 35 000 000 | 83 456 500,— | 4 696 880,51 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 78 759 619 | 30 480 000 | 18 087 000 | 15 096 310 | 15 096 309 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 90 400 000 | 4 520 000 | 28 928 000 | 28 928 000 | 28 024 000 | |
| Appropriations 2007 | 59 700 000 | | 2 985 000 | 19 104 000 | 19 104 000 | 18 507 000 |
| Total | 228 859 619 | 35 000 000 | 50 000 000 | 63 128 310 | 62 224 309 | 18 507 000 |

*Remarks**Former Article 22 02 10*

This appropriation is intended to cover the financing of pre-accession regional and horizontal programmes for all candidate and potential candidate countries. 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. It may also be used to support beneficiaries' participation in Community Programmes and agencies.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)

22 02 07 (*cont'd*)

22 02 07 02 Evaluation of results of Community aid, follow-up and audit measures

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------|----------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | p.m. | | | | | |
| Total | p.m. | | | | | |

Remarks

New Item

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION
TITLE 22 — ENLARGEMENTCHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)22 02 07 (*cont'd*)

22 02 07 03 Financial support for encouraging the economic development of the Turkish Cypriot Community

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|------------|----------------------------|---------------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 30 000 000 | 120 000 000 ⁽¹⁾ | p.m. ⁽²⁾ | 0,— | 0,— |
| ⁽¹⁾ An appropriation of EUR 135 650 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 2 350 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|----------------------------|--------------------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 255 650 000 ⁽¹⁾ | 2 350 000 ⁽²⁾ | 30 000 000 | 80 000 000 | 76 600 000 | 66 700 000 |
| Appropriations 2007 | p.m. | | | | | |
| Total | 255 650 000 | 2 350 000 | 30 000 000 | 80 000 000 | 76 600 000 | 66 700 000 |
| ⁽¹⁾ This appropriation is entered in Item 40 02 41 01. ⁽²⁾ This appropriation is entered in Item 40 02 41 01. | | | | | | |

Remarks

Former Article 22 02 11

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 support administrative expenditure necessary to the implementation of the programme such as:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

COMMISSION

TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — MANAGEMENT OF THE INSTRUMENT FOR PRE-ACCESSION (*cont'd*)

22 02 07 (*cont'd*)

22 02 07 03 (*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 studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme,
- expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters limited to EUR 3 000 000 corresponding to an estimated 28 man/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.

Legal basis

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 03 — TRANSITION FACILITY FOR NEW MEMBER STATES

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|--------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 03 | TRANSITION FACILITY FOR NEW MEMBER STATES | | | | | | | |
| 22 03 01 | <i>Transition facility for new Mem- ber States</i> | 3.2 | 82 700 000 | 115 000 000 | 63 100 000 | 89 000 000 | 120 037 740,— | 50 123 538,54 |
| 22 03 02 | <i>Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transi- tion facility</i> | 3.2 | 3 130 000 | 15 130 000 | 4 150 000 | 6 150 000 | 8 000 000,— | 7 416 089,95 |
| | Chapter 22 03 — Total | | 85 830 000 | 130 130 000 | 67 250 000 | 95 150 000 | 128 037 740,— | 57 539 628,49 |

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 03 — TRANSITION FACILITY FOR NEW MEMBER STATES (*cont'd*)

22 03 01 *Transition facility for new Member States*

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 82 700 000 | 115 000 000 | 63 100 000 | 89 000 000 | 120 037 740,— | 50 123 538,54 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|------------|-------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 259 532 471 | 73 225 000 | 62 775 000 | 41 177 490 | 41 177 490 | 41 177 491 |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 63 100 000 | 15 775 000 | 31 550 000 | 15 775 000 | | |
| Appropriations 2007 | 82 700 000 | | 20 675 000 | 41 350 000 | 20 675 000 | |
| Total | 405 332 471 | 89 000 000 | 115 000 000 | 98 302 490 | 61 852 490 | 41 177 491 |

Remarks

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 transition facility for the 10 new Member States who joined the EU on 1 May 2004 ran from 2004 to 2006. Implementation will continue until at least 2009. A new transition facility for Bulgaria and Romania has been foreseen in their Act of Accession (2005) to last for one year following their accession to the EU.

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.

The purpose of the transition facility is to continue to provide assistance to 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,
- 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),

CHAPTER 22 03 — TRANSITION FACILITY FOR NEW MEMBER STATES (cont'd)

22 03 01 (cont'd)

- 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 of 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 may be assigned to multi-beneficiary programmes, audit and evaluation actions being herein included. 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 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

22 03 02 **Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility***Figures (Differentiated appropriations)*

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 130 000 | 15 130 000 | 4 150 000 | 6 150 000 | 8 000 000,— | 7 416 089,95 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|------------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 14 764 989 | 5 112 500 | 9 652 489 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 150 000 | 1 037 500 | 3 112 500 | | | |
| Appropriations 2007 | 3 130 000 | | 2 365 011 | 764 989 | | |
| Total | 22 044 989 | 6 150 000 | 15 130 000 | 764 989 | | |

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 to the European Union *acquis*.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 03 — TRANSITION FACILITY FOR NEW MEMBER STATES (*cont'd*)

22 03 02 (*cont'd*)

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

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|-------------------|---------------------|-------------------|--------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 22 04 | INFORMATION AND COMMUNICATION STRATEGY | | | | | | | |
| 22 04 01 | <i>Prince — Information and communication strategy</i> | 4 | 4 500 000 | 7 700 000 | 7 000 000 | 13 500 000 | 8 000 000,— | 15 403 279,87 |
| 22 04 02 | <i>Information and communication programmes for non-member countries</i> | 4 | 7 000 000 | 6 000 000 | | | | |
| | Chapter 22 04 — Total | | 11 500 000 | 13 700 000 | 7 000 000 | 13 500 000 | 8 000 000,— | 15 403 279,87 |

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY (*cont'd*)

22 04 01 *Prince* — Information and communication strategy

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 500 000 | 7 700 000 | 7 000 000 | 13 500 000 | 8 000 000,— | 15 403 279,87 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 15 029 299 | 11 750 000 | 3 075 000 | 204 299 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 000 000 | 1 750 000 | 3 500 000 | 1 750 000 | | |
| Appropriations 2007 | 4 500 000 | | 1 125 000 | 2 250 000 | 1 125 000 | |
| Total | 26 529 299 | 13 500 000 | 7 700 000 | 4 204 299 | 1 125 000 | |

Remarks

This appropriation is intended to cover the funding of priority information and communication activities on enlargement mainly regarding Member States, impact assessments and evaluation actions being herein included.

The amount of the proposed appropriations reflects the information and communication priorities under the enlargement timetable. While 2004 was a transition year, with a focus on central communication policies, reflecting the transformation of Delegations to Representations in the 10 new Member States, since 2005 the aim of the policies is to promote support for accession, and to raise public awareness across Europe about the enlargement of the Union, but especially in those target countries where the public opinion is more sensitive to the next steps of enlargement.

The credits allocated will finance information and communication actions on priority EU policies such as: an effective dialogue on enlargement and pre-accession between the European citizens and the Union's institutions, taking into account each country's specificity and information needs; a dialogue between the civil society of the EU and that of candidate and pre-accession countries; informing journalists on the enlargement process; studies and opinion polls; developing and updating dedicated websites; preparing written and audiovisual material; organising conferences and seminars; evaluating the information programme.

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY (*cont'd*)22 04 02 **Information and communication programmes for non-member countries**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 7 000 000 | 6 000 000 | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|----------|-----------|-----------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 7 000 000 | | 6 000 000 | 1 000 000 | | |
| Total | 7 000 000 | | 6 000 000 | 1 000 000 | | |

*Remarks**New article*

This appropriation is intended to cover the funding of priority information and communication activities on enlargement mainly regarding candidate and potential candidate countries, impact assessments and evaluation actions being herein included.

The main focus will be on the implementation of the re-orientated communication strategy on enlargement and pre-accession through working programmes. The large part of this appropriation will be allocated to cover information and communication activities in a deconcentrated manner to delegations in acceding, candidate and potential candidate countries.

Information and communication actions will be directed to the general public, relevant audiences, target groups, especially with youth, media and the rural population, and to enhance support among opinion leaders for the enlargement as well as the association and stabilisation process. The aim is also to strengthen the EU visibility and political leverage in those countries and generate public support for the reforms process during the accession and pre-accession periods.

The credits allocated will build on the strategy from the previous year and lessons learnt and finance activities, such as: management of information centres, organisation of information events, seminars, training; networking, media relations; research; studies and opinion polls, publications and internet websites.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

COMMISSION

TITLE 22 — ENLARGEMENT

CHAPTER 22 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|------------------|---------------------|------------------|--------------|---------------------|
| | | | 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 | 4 | — | 3 000 000 | — | 2 600 000 | 0,— | 5 785 088,61 |
| 22 49 04 02 | Pre-accession assistance for Turkey — Expenditure on administrative management | 4 | — | — | — | p.m. | 0,— | 108 730,69 |
| 22 49 04 03 | Pre-accession strategy for Malta and Cyprus — Expenditure on administrative management | 4 | — | — | — | p.m. | 0,— | 243 089,63 |
| 22 49 04 04 | Assistance for the countries of the western Balkans — Expenditure on administrative management | 4 | — | 1 000 000 | — | p.m. | 0,— | 1 092 559,41 |
| | <i>Article 22 49 04 — Subtotal</i> | | — | 4 000 000 | — | 2 600 000 | 0,— | 7 229 468,34 |
| | Chapter 22 49 — Total | | — | 4 000 000 | — | 2 600 000 | 0,— | 7 229 468,34 |

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 *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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 3 000 000 | — | 2 600 000 | 0,— | 5 785 088,61 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 32 983 508 | 2 600 000 | 3 000 000 | 13 691 754 | 13 691 754 | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 32 983 508 | 2 600 000 | 3 000 000 | 13 691 754 | 13 691 754 | |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 108 730,69 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|------------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 205 062 | 205 062 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 205 062 | 205 062 ⁽¹⁾ | | | | |

(¹) An appropriation of EUR 205 062 will be transferred or decommitted.

Remarks

This item 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | — | — | p.m. | 0,— | 243 089,63 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|------------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 310 416 | 310 416 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 310 416 | 310 416 ⁽¹⁾ | | | | |

⁽¹⁾ An appropriation of EUR 310 416 will be transferred or decommitted.

Remarks

This item 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

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 04 Assistance for the countries of the western Balkans — Expenditure on administrative management

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | 1 000 000 | — | p.m. | 0,— | 1 092 559,41 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|---------------------------------|------------------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 7 636 829 | 6 636 829 | 1 000 000 | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 7 636 829 | 6 636 829 ⁽¹⁾ | 1 000 000 | | | |

⁽¹⁾ An appropriation of EUR 6 636 829 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 22 01 04 08 (former Article B7-5 4 1 A) that previously carried differentiated appropriations.

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'ENLARGEMENT' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'ENLARGEMENT' DIRECTORATE-GENERAL
- ENLARGEMENT PRE-ACCESSION NEGOTIATIONS

TITLE 23
HUMANITARIAN AID

COMMISSION
TITLE 23 — HUMANITARIAN AID

TITLE 23
HUMANITARIAN AID

Overall objectives

The aim of this policy area is to provide humanitarian assistance to the victims of conflicts or disasters, both natural and man-made, outside the European Union. The aid is intended to go directly to those in distress, irrespective of race, religion or political convictions.

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|---|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 23 01 | ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA | 27 392 036 | 27 392 036 | 22 388 100 | 22 388 100 | 22 414 884,99 | 22 414 884,99 |
| 23 02 | HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS | 722 260 000 | 722 260 000 | 696 343 000 | 697 343 000 | 811 497 405,97 | 786 980 966,13 |
| 23 49 | EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION | — | p.m. | — | 400 000 | 0,— | 853 893,03 |
| Title 23 — Total | | 749 652 036 | 749 652 036 | 718 731 100 | 720 131 100 | 833 912 290,96 | 810 249 744,15 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|--------------------------|---------------------------|----------------------|
| 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 | 13 748 662 | 12 700 812 ⁽¹⁾ | 12 370 202,07 |
| 23 01 02 | External staff and other management expenditure in support of 'Humanitarian aid' policy area | | | | |
| 23 01 02 01 | External staff | 5 | 1 106 479 | 1 188 530 | 1 277 341,36 |
| 23 01 02 11 | Other management expenditure | 5 | 1 600 787 ⁽²⁾ | 1 346 239 ⁽³⁾ | 1 464 286,— |
| | Article 23 01 02 — Subtotal | | 2 707 266 | 2 534 769 | 2 741 627,36 |
| 23 01 03 | Expenditure related to equipment and services of 'Humanitarian aid' policy area | 5 | 1 036 108 | 852 519 | 801 164,70 |
| 23 01 04 | Support expenditure for operations of 'Humanitarian aid' policy area | | | | |
| 23 01 04 01 | Humanitarian aid — Expenditure on administrative management | 4 | 9 900 000 | 6 300 000 | 6 501 890,86 |
| | Article 23 01 04 — Subtotal | | 9 900 000 | 6 300 000 | 6 501 890,86 |
| | Chapter 23 01 — Total | | 27 392 036 | 22 388 100 | 22 414 884,99 |

⁽¹⁾ An appropriation of EUR 135 006 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 15 284 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 117 000 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 13 748 662 | 12 700 812 ⁽¹⁾ | 12 370 202,07 |
| ⁽¹⁾ An appropriation of EUR 135 006 is entered in Chapter 40 01. | | |

23 01 02 **External staff and other management expenditure in support of 'Humanitarian aid' policy area**

23 01 02 01 External staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 106 479 | 1 188 530 | 1 277 341,36 |

23 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 1 600 787 ⁽¹⁾ | 1 346 239 ⁽²⁾ | 1 464 286,— |
| ⁽¹⁾ An appropriation of EUR 15 284 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 117 000 is entered in Chapter 40 01. | | |

23 01 03 **Expenditure related to equipment and services of 'Humanitarian aid' policy area**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 036 108 | 852 519 | 801 164,70 |

23 01 04 **Support expenditure for operations of 'Humanitarian aid' policy area**

23 01 04 01 Humanitarian aid — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 9 900 000 | 6 300 000 | 6 501 890,86 |

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, *inter alia*:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

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 and reimbursable expenses incurred through service contracts to undertake audits and evaluations of Echo Partners and actions,
- expenditure on studies, information and publications; on public awareness and information campaigns; on visibility operations and on any other measure highlighting the Community character of the aid,
- expenditure on temporary support staff at headquarters (contract staff, temporary staff, auxiliaries, staff from employment agencies), limited to EUR 1 700 000; 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 and to manage programmes in third countries. 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,
- expenditure on the development and operation 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,
- expenditure incurred by the network on humanitarian assistance (NOHA), pursuant to Article 4 of Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1). 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, 23 02 02 and 23 02 03.

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|----|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | | Commit- ments | Payments | Commit- ments | Payments | Commitments | Payments |
| 23 02 | HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS | | | | | | | |
| 23 02 01 | <i>Humanitarian aid</i> | 4 | 485 000 000 | 485 000 000 | 470 429 000 | 470 429 000 | 605 848 197,16 | 559 611 062,11 |
| 23 02 02 | <i>Food aid</i> | 4 | 217 760 000 | 217 760 000 | 206 914 000 | 206 914 000 | 188 149 208,81 | 216 117 148,52 |
| 23 02 03 | <i>Disaster preparedness</i> | 4 | 19 500 000 | 19 500 000 | 19 000 000 | 20 000 000 | 17 500 000,— | 11 252 755,50 |
| | Chapter 23 02 — Total | | 722 260 000 | 722 260 000 | 696 343 000 | 697 343 000 | 811 497 405,97 | 786 980 966,13 |

COMMISSION

TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS
(cont'd)23 02 01 *Humanitarian aid*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 485 000 000 | 485 000 000 | 470 429 000 | 470 429 000 | 605 848 197,16 | 559 611 062,11 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------|-------------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 373 169 489 | 202 000 000 | 120 000 000 | 51 169 489 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 470 429 000 | 268 429 000 | 120 000 000 | 75 000 000 | 7 000 000 | |
| Appropriations 2007 | 485 000 000 | | 245 000 000 | 130 000 000 | 100 000 000 | 10 000 000 |
| Total | 1 328 598 489 | 470 429 000 | 485 000 000 | 256 169 489 | 107 000 000 | 10 000 000 |

Remarks

This appropriation is intended to cover the financing of humanitarian assistance to help people in third countries — outside the European Union — victims of conflicts or disasters, both natural and man-made (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,

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS
(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 DG Humanitarian Aid 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,
- studies and training linked to the achievement of the objectives of the policy area;
- action grants and running cost grants in favour of humanitarian networks;
- humanitarian mine-clearance operations including public awareness campaigns for local communities on anti-personnel mines.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

23 02 02 **Food aid**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 217 760 000 | 217 760 000 | 206 914 000 | 206 914 000 | 188 149 208,81 | 216 117 148,52 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 467 611 236 | 181 414 000 | 100 000 000 | 100 000 000 | 60 000 000 | 26 197 236 |
| Commitment appropriations made available again and/or carried over from 2005 | 1 450 200 | 1 450 200 | 500 000 | 450 200 | | |
| Appropriations 2006 | 206 914 000 | 25 000 000 | 40 000 000 | 65 000 000 | 50 000 000 | 26 914 000 |
| Appropriations 2007 | 217 760 000 | | 77 260 000 | 55 000 000 | 80 000 000 | 5 500 000 |
| Total | 893 735 436 | 207 864 200 | 217 760 000 | 220 450 200 | 190 000 000 | 58 611 236 |

Remarks

This appropriation is intended to cover food aid operations of a humanitarian nature and will be carried out in the framework of the rules on humanitarian aid under Regulation (EC) No 1257/96.

COMMISSION

TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS
(*cont'd*)23 02 02 (*cont'd*)

The Community's humanitarian aid shall provide assistance and relief under a non-discriminatory basis to help people in third countries — outside the European Union — particularly the most vulnerable among them, and as a priority those in developing countries, victims of natural disasters, man-made crisis, such as wars and outbreaks of fighting, or exceptional circumstances or circumstances comparable to natural or man-made disasters. It shall do so for as long as is necessary to meet the humanitarian needs that such situations give rise to.

This appropriation may be used to finance the purchase and delivery of food, seeds, live stocks or any product or equipment needed for the implementation of the humanitarian food aid operations.

This appropriation is intended to cover the cost of the measures that are essential for implementing food aid of a humanitarian nature 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. This includes:

- transport and distribution of aid, including any related operations such as insurance, loading, unloading, coordination, etc,
- 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.),
- the technical assistance necessary for the preparation and implementation of humanitarian food aid 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 DG Humanitarian Aid units deployed throughout the world.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS
(cont'd)

23 02 03 Disaster preparedness

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 500 000 | 19 500 000 | 19 000 000 | 20 000 000 | 17 500 000,— | 11 252 755,50 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 21 334 159 | 12 000 000 | 6 000 000 | 3 334 159 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 19 000 000 | 8 000 000 | 7 000 000 | 3 000 000 | 1 000 000 | |
| Appropriations 2007 | 19 500 000 | | 6 500 000 | 10 000 000 | 2 000 000 | 1 000 000 |
| Total | 59 834 159 | 20 000 000 | 19 500 000 | 16 334 159 | 3 000 000 | 1 000 000 |

Remarks

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies and ensure the development of early warning systems for all kind of natural disaster being floods, cyclones, volcanic eruptions, etc. including the purchase and transport of any equipment required for that purpose.

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

- the financing of scientific studies on the prevention of disasters,
- the constitution of emergency stocks of goods and equipments for use in connection with humanitarian aid operations,
- the technical assistance necessary for the preparation and implementation of disaster preparedness 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 DG Humanitarian Aid units deployed throughout the world.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|-------------|---------------------|----------------|--------------|-------------------|
| | | | 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 | — | p.m. | — | 400 000 | 0,— | 853 893,03 |
| | <i>Article 23 49 04 — Subtotal</i> | | — | p.m. | — | 400 000 | 0,— | 853 893,03 |
| | Chapter 23 49 — Total | | — | p.m. | — | 400 000 | 0,— | 853 893,03 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| — | p.m. | — | 400 000 | 0,— | 853 893,03 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------|------------------------|------|------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 240 149 | 240 149 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | — | | | | | |
| Appropriations 2007 | — | | | | | |
| Total | 240 149 | 240 149 ⁽¹⁾ | | | | |

(¹) An appropriation of EUR 159 851 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' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR THE 'HUMANITARIAN AID' DIRECTORATE-GENERAL

TITLE 24

FIGHT AGAINST FRAUD

COMMISSION
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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|------------------|---|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 24 01 | ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA | 52 042 000 | 52 042 000 | 50 161 000 | 50 161 000 | 43 159 890,17 | 43 159 890,17 |
| 24 02 | FIGHT AGAINST FRAUD | 5 750 000 | 10 115 000 | 12 475 000 | 11 113 800 | 11 399 474,90 | 9 536 530,33 |
| | Title 24 — Total | 57 792 000 | 62 157 000 | 62 636 000 | 61 274 800 | 54 559 365,07 | 52 696 420,50 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|---------------------|----------------------|
| 24 01 | ADMINISTRATIVE EXPENDI- TURE OF 'FIGHT AGAINST FRAUD' POLICY AREA | | | | |
| 24 01 06 | European Anti-fraud Office (OLAF) | 5 | 52 042 000 | 50 161 000 | 43 159 890,17 |
| | Chapter 24 01 — Total | | 52 042 000 | 50 161 000 | 43 159 890,17 |

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA (*cont'd*)

24 01 06 **European Anti-fraud Office (OLAF)**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 52 042 000 | 50 161 000 | 43 159 890,17 |

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.

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|--------------------------|---------------------|---------------------|----------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 24 02 | FIGHT AGAINST FRAUD | | | | | | | |
| 24 02 01 | General measures to combat fraud — Hercule II | 1.1 | p.m. ⁽¹⁾ | 4 620 000 ⁽²⁾ | 7 725 000 | 6 813 800 | 5 745 396,— | 4 783 338,57 |
| 24 02 02 | Pericles | 1.1 | p.m. ⁽³⁾ | 595 000 ⁽⁴⁾ | p.m. ⁽³⁾ | p.m. ⁽⁵⁾ | 993 126,18 | 550 419,— |
| 24 02 03 | Anti-fraud information system (AFIS) | 1.1 | 5 750 000 | 4 900 000 | 4 750 000 | 4 300 000 | 4 660 952,72 | 4 202 772,76 |
| | Chapter 24 02 — Total | | 5 750 000 | 10 115 000 | 12 475 000 | 11 113 800 | 11 399 474,90 | 9 536 530,33 |

⁽¹⁾ An appropriation of EUR 13 725 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 6 380 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 255 000 is entered in Chapter 40 02.

⁽⁵⁾ An appropriation of EUR 920 000 is entered in Chapter 40 02.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD (cont'd)

24 02 01 *General measures to combat fraud — Hercule II*

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|--------------------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | 4 620 000 ⁽²⁾ | 7 725 000 | 6 813 800 | 5 745 396,— | 4 783 338,57 |

⁽¹⁾ An appropriation of EUR 13 725 000 is entered in Chapter 40 02.
⁽²⁾ An appropriation of EUR 6 380 000 is entered in Chapter 40 02.

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|---------------------------|------------------|----------------------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 5 517 467 | 3 813 800 | 1 500 000 | 150 000 | | 53 667 ⁽¹⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 7 725 000 | 3 000 000 | 3 100 000 | 1 500 000 | 125 000 | |
| Appropriations 2007 | 13 725 000 ⁽²⁾ | | 6 400 000 | 5 400 000 | 1 925 000 | |
| Total | 26 967 467 | 6 813 800 | 11 000 000 ⁽³⁾ | 7 050 000 | 2 050 000 | 53 667 |

⁽¹⁾ The RAL will be decommitted during the financial year.
⁽²⁾ This appropriation is entered in Item 40 02 41 01.
⁽³⁾ Of which EUR 6 380 000 is entered in Item 40 02 41 01.

Remarks

Former Article 24 02 01, Item 24 02 04 01 and Item 24 02 04 02

This appropriation is intended to guarantee Member States and OLAF access to the strategic information required for investigations; OLAF subscribes to key data sources on companies, international trade and vessels.

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).

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.

COMMISSION

TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD (*cont'd*)24 02 01 (*cont'd*)

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.

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 or 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 (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).

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), as amended by Decision... (Hercule II) (JO L..., ..., p. ...).

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 28 June 2006, amending and extending 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 II programme) (COM(2006) 339 final).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD (cont'd)

24 02 02 **Pericles**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|--|------------------------|---------------------|---------------------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. ⁽¹⁾ | 595 000 ⁽²⁾ | p.m. ⁽³⁾ | p.m. ⁽⁴⁾ | 993 126,18 | 550 419,— |
| ⁽¹⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 255 000 is entered in Chapter 40 02. ⁽³⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02. ⁽⁴⁾ An appropriation of EUR 920 000 is entered in Chapter 40 02. | | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|----------------|-------------------------------|----------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 925 748 ⁽¹⁾ | 645 000 | 200 000 | | | 80 748 ⁽²⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 000 000 | 275 000 | 400 000 | 300 000 | 25 000 | |
| Appropriations 2007 | 1 000 000 ⁽³⁾ | | 250 000 | 500 000 | 250 000 | |
| Total | 2 925 748 | 920 000 | 850 000 ⁽⁴⁾ | 800 000 | 275 000 | 80 748 |
| ⁽¹⁾ After deduction of EUR 249 581 in payment appropriations carried over. ⁽²⁾ The RAL will be decommitted during the financial year. ⁽³⁾ This appropriation is entered in Item 40 02 41 01. ⁽⁴⁾ Of which EUR 225 000 is entered in Item 40 02 41 01. | | | | | | |

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

Council Decision 2006/75/EC of 30 January 2006 amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 36, 8.2.2006, p. 40).

Council Decision 2006/76/EC of 30 January 2006 extending to the non-participating Member States the application of Decision 2006/75/EC amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 36, 8.2.2006, p. 42).

Council Decision 2006/849/EC of 20 November 2006 amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 330, 28.11.2006, p. 28).

Council Decision 2006/850/EC of 20 November 2006 extending to the non-participating Member States the application of Decision 2006/849/EC amending and extending Decision 2001/923/EC establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the Pericles programme) (OJ L 330, 28.11.2006, p. 30).

COMMISSION

TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD (cont'd)

24 02 02 (cont'd)

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).

24 02 03 **Anti-fraud information system (AFIS)**

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 5 750 000 | 4 900 000 | 4 750 000 | 4 300 000 | 4 660 952,72 | 4 202 772,76 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------------|------------------|------------------|------------------|----------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 927 384 ⁽¹⁾ | 3 500 000 | 1 000 000 | 400 000 | | 27 384 ⁽²⁾ |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 4 750 000 | 800 000 | 3 500 000 | 450 000 | | |
| Appropriations 2007 | 5 750 000 | | 400 000 | 4 500 000 | 600 000 | 250 000 |
| Total | 15 427 384 | 4 300 000 | 4 900 000 | 5 350 000 | 600 000 | 277 384 |

⁽¹⁾ After deduction of EUR 1 197 227 in payment appropriations carried over.
⁽²⁾ The RAL will be decommitted during the financial year.

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), CIS Web (Customs Information System (Internet oriented version)) 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 (OJ L 82, 22.3.1997, p. 1), as amended by Regulation (EC) No 807/2003 (OJ L 122, 16.5.2003, p. 36), and in particular Article 23 thereof.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 December 2006, amending Council Regulation (EC) No 515/97 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 (COM(2006) 866 final).

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAN ANTI-FRAUD OFFICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

COMMISSION
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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|------------------|---|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 25 01 | ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA | 164 013 269 | 164 013 269 | 153 653 952 | 153 653 952 | 152 553 990,49 | 152 553 990,49 |
| 25 02 | RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION | 4 750 000 | 4 650 000 | 4 800 000 | 4 800 000 | 4 258 779,25 | 3 831 670,61 |
| | Title 25 — Total | 168 763 269 | 168 663 269 | 158 453 952 | 158 453 952 | 156 812 769,74 | 156 385 661,10 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|----------------------------|----------------|
| 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 | 119 771 995 | 111 732 819 ⁽¹⁾ | 113 509 671,14 |
| 25 01 01 03 | Salaries, allowances and payments of members of the institution | 5 | 8 558 000 | 7 726 000 | 7 354 199,49 |
| | <i>Article 25 01 01 — Subtotal</i> | | 128 329 995 | 119 458 819 | 120 863 870,63 |
| 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 | 5 682 450 | 6 692 665 | 4 981 903,86 |
| 25 01 02 03 | Special advisers | 5 | 590 000 | 446 000 | 479 512,16 |
| 25 01 02 11 | Other management expenditure of 'Commission's policy coordination and legal advice' policy area | 5 | 10 314 727 | 8 671 604 ⁽²⁾ | 9 758 659,21 |
| 25 01 02 13 | Other management expenditure of members of the institution | 5 | 4 370 000 | 3 785 000 | 2 885 000,— |
| | <i>Article 25 01 02 — Subtotal</i> | | 20 957 177 | 19 595 269 | 18 105 075,23 |

⁽¹⁾ An appropriation of EUR 1 187 685 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 20 817 is entered in Chapter 40 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)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|---------------------|-----------------------|
| 25 01 03 | Expenditure related to equipment and services of 'Commission's policy coordination and legal advice' policy area | 5 | 9 026 097 | 7 499 864 | 7 351 532,39 |
| 25 01 07 | Administrative support for the Legal Service | | | | |
| 25 01 07 01 | Codification of Community law | 5 | 1 500 000 | 3 000 000 | 2 350 000,— |
| | <i>Article 25 01 07 — Subtotal</i> | | 1 500 000 | 3 000 000 | 2 350 000,— |
| 25 01 08 | Legal advice, litigation and infringements | | | | |
| 25 01 08 01 | Legal expenses | 5 | 4 200 000 | 4 100 000 | 3 883 512,24 |
| | <i>Article 25 01 08 — Subtotal</i> | | 4 200 000 | 4 100 000 | 3 883 512,24 |
| | Chapter 25 01 — Total | | 164 013 269 | 153 653 952 | 152 553 990,49 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|----------------------------|----------------|
| 119 771 995 | 111 732 819 ⁽¹⁾ | 113 509 671,14 |
| ⁽¹⁾ An appropriation of EUR 1 187 685 is entered in Chapter 40 01. | | |

25 01 01 03 Salaries, allowances and payments of members of the institution

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 558 000 | 7 726 000 | 7 354 199,49 |

Remarks

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,
 - the employer's contribution towards insurance against occupational disease and accident for Members of the Commission,
 - the employer's contribution towards sickness insurance for former 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

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1) 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 682 450 | 6 692 665 | 4 981 903,86 |

25 01 02 03 Special advisers

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 590 000 | 446 000 | 479 512,16 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 314 727 | 8 671 604 (1) | 9 758 659,21 |

(1) An appropriation of EUR 20 817 is entered in Chapter 40 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 02 (cont'd)

25 01 02 13 Other management expenditure of members of the institution

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 370 000 | 3 785 000 | 2 885 000,— |

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

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1), and in particular Article 6 thereof.

Commission Decision of 19 September 1979.

25 01 03 **Expenditure related to equipment and services of 'Commission's policy coordination and legal advice' policy area**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 9 026 097 | 7 499 864 | 7 351 532,39 |

25 01 07 **Administrative support for the Legal Service**

25 01 07 01 Codification of Community law

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 500 000 | 3 000 000 | 2 350 000,— |

Remarks

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 200 000 | 4 100 000 | 3 883 512,24 |

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 | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|----|---------------------|------------------|---------------------|------------------|---------------------|---------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 25 02 | RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION | | | | | | | |
| 25 02 01 | <i>Institutions of European interest</i> | | | | | | | |
| 25 02 01 01 | Historical archives of the European Union | 5 | 1 650 000 | 1 650 000 | 1 600 000 | 1 600 000 | 1 591 970,— | 1 592 773,— |
| | <i>Article 25 02 01 — Subtotal</i> | | 1 650 000 | 1 650 000 | 1 600 000 | 1 600 000 | 1 591 970,— | 1 592 773,— |
| 25 02 04 | <i>Information and publications</i> | | | | | | | |
| 25 02 04 01 | Documentary databases | 5 | 900 000 | 900 000 | 1 000 000 | 1 000 000 | 727 630,— | 718 479,— |
| 25 02 04 02 | General publications | 5 | 2 200 000 | 2 100 000 | 2 200 000 | 2 200 000 | 1 939 179,25 | 1 520 418,61 |
| | <i>Article 25 02 04 — Subtotal</i> | | 3 100 000 | 3 000 000 | 3 200 000 | 3 200 000 | 2 666 809,25 | 2 238 897,61 |
| | Chapter 25 02 — Total | | 4 750 000 | 4 650 000 | 4 800 000 | 4 800 000 | 4 258 779,25 | 3 831 670,61 |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|-------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 650 000 | 1 650 000 | 1 600 000 | 1 600 000 | 1 591 970,— | 1 592 773,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|------------------|------------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 159 197 | 159 197 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 600 000 | 1 440 384 | 159 616 | | | |
| Appropriations 2007 | 1 650 000 | | 1 485 000 | 165 000 | | |
| Total | 3 409 197 | 1 599 581 | 1 644 616 | 165 000 | | |

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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), as amended by Regulation (EC, Euratom) No 1700/2003 (OJ L 243, 27.9.2003, 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.

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 Information and publications**

25 02 04 01 Documentary databases

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-----------|--------------|-----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 900 000 | 900 000 | 1 000 000 | 1 000 000 | 727 630,— | 718 479,— |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------------|----------------|----------------|----------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 579 868 | 579 868 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 1 000 000 | 300 000 | 600 000 | 100 000 | | |
| Appropriations 2007 | 900 000 | | 300 000 | 600 000 | | |
| Total | 2 479 868 | 879 868 | 900 000 | 700 000 | | |

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(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 2 200 000 | 2 100 000 | 2 200 000 | 2 200 000 | 1 939 179,25 | 1 520 418,61 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 493 690 | 700 000 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 200 000 | 1 100 000 | 1 100 000 | | | |
| Appropriations 2007 | 2 200 000 | | 1 000 000 | 500 000 | | |
| Total | 5 893 690 | 1 800 000 | 2 100 000 | 500 000 | | |

Remarks

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 800 000.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

Treaty establishing the European Community, and in particular Article 212 thereof.

Treaty establishing the European Atomic Energy Community, and in particular Article 125 thereof.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

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 BUREAU OF EUROPEAN POLICY ADVISERS
- POLICY ADVICE
- CABINETS
- POLICY STRATEGY AND COORDINATION FOR THE BUREAU OF EUROPEAN POLICY ADVISERS
- POLICY STRATEGY AND COORDINATION FOR THE SECRETARIAT-GENERAL
- POLICY STRATEGY AND COORDINATION FOR THE LEGAL SERVICE
- LOGISTICAL SUPPORT FOR THE COMMISSION AND PROTOCOL

TITLE 26

COMMISSION'S ADMINISTRATION

COMMISSION
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 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 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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|------------------|---|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 26 01 | ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA | 890 814 057 | 890 814 057 | 853 248 999 | 853 248 999 | 822 011 790,39 | 822 011 790,39 |
| 26 02 | MULTIMEDIA PRODUCTION | 29 500 000 | 29 500 000 | 29 500 000 | 29 500 000 | 19 575 124,32 | 25 426 325,97 |
| | Title 26 — Total | 920 314 057 | 920 314 057 | 882 748 999 | 882 748 999 | 841 586 914,71 | 847 438 116,36 |

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|---------------------------|---------------|
| 26 01 | ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA | | | | |
| 26 01 01 | <i>Expenditure related to staff in active employment in 'Commission's administration' policy area</i> | 5 | 94 301 717 | 87 360 990 ⁽¹⁾ | 87 723 897,80 |
| 26 01 02 | <i>External staff and other management expenditure in support of 'Commission's administration' policy area</i> | | | | |
| 26 01 02 01 | External staff | 5 | 5 738 283 | 4 779 089 | 6 712 621,66 |
| 26 01 02 11 | Other management expenditure | 5 | 18 975 261 | 18 766 777 | 19 783 387,10 |
| | <i>Article 26 01 02 — Subtotal</i> | | 24 713 544 | 23 545 866 | 26 496 008,76 |
| 26 01 03 | <i>Expenditure related to equipment and services of 'Commission's administration' policy area</i> | 5 | 7 106 640 | 5 863 949 | 5 681 498,95 |
| 26 01 08 | <i>Pilot project: minimising administrative burdens</i> | 5 | 2 000 000 | | |
| 26 01 09 | <i>Administrative support of the Publications Office</i> | | | | |
| 26 01 09 01 | Publications Office | 5 | 80 025 000 | 80 855 000 | 81 070 422,53 |
| | <i>Article 26 01 09 — Subtotal</i> | | 80 025 000 | 80 855 000 | 81 070 422,53 |
| 26 01 10 | <i>Consolidation of Community law</i> | | | | |
| 26 01 10 01 | Consolidation of Community law | 5 | 3 000 000 | 2 200 000 | 1 998 674,76 |
| | <i>Article 26 01 10 — Subtotal</i> | | 3 000 000 | 2 200 000 | 1 998 674,76 |

⁽¹⁾ An appropriation of EUR 928 620 is entered in Chapter 40 01.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------------|---------------------|----------------|
| 26 01 11 | Official Journal of the European Union (L and C) | | | | |
| 26 01 11 01 | Official Journal of the European Union | 5 | 22 960 000 | 27 000 000 | 19 995 166,23 |
| | <i>Article 26 01 11 — Subtotal</i> | | 22 960 000 | 27 000 000 | 19 995 166,23 |
| 26 01 20 | European Personnel Selection Office | 5 | 23 678 000 ⁽¹⁾ | 25 154 000 | 21 897 967,21 |
| 26 01 21 | Office for the Administration and Payment of Individual Entitlements | 5 | 32 692 000 | 30 929 000 | 32 308 369,66 |
| 26 01 22 | Office for Infrastructure and Logistics (Brussels) | | | | |
| 26 01 22 01 | Office for Infrastructure and Logistics in Brussels | 5 | 57 624 000 | 55 464 000 | 52 689 440,33 |
| 26 01 22 02 | Acquisition and renting of buildings in Brussels | 5 | 198 270 000 | 194 400 000 | 199 389 242,97 |
| 26 01 22 03 | Expenditure related to buildings in Brussels | 5 | 64 400 000 | 53 956 000 | 61 162 573,96 |
| 26 01 22 04 | Equipment and furniture in Brussels | 5 | 5 733 000 | 5 466 000 | 4 291 454,17 |
| 26 01 22 05 | Services and other operating expenditure in Brussels | 5 | 7 200 000 | 7 030 000 | 6 316 609,83 |
| | <i>Article 26 01 22 — Subtotal</i> | | 333 227 000 | 316 316 000 | 323 849 321,26 |
| 26 01 23 | Office for Infrastructure and Logistics (Luxembourg) | | | | |
| 26 01 23 01 | Office for Infrastructure and Logistics in Luxembourg | 5 | 23 671 000 | 23 075 000 | 21 793 487,61 |
| 26 01 23 02 | Acquisition and renting of buildings in Luxembourg | 5 | 35 193 000 | 31 657 000 | 0,— |
| 26 01 23 03 | Expenditure related to buildings in Luxembourg | 5 | 11 848 000 | 11 496 000 | 11 013 767,73 |
| 26 01 23 04 | Equipment and furniture in Luxembourg | 5 | 845 000 | 780 000 | 723 519,63 |
| 26 01 23 05 | Services and other operating expenditure in Luxembourg | 5 | 742 000 | 650 000 | 610 123,04 |
| 26 01 23 06 | Guarding of buildings in Luxembourg | 5 | 6 380 000 | 6 122 000 | 5 216 149,24 |
| | <i>Article 26 01 23 — Subtotal</i> | | 78 679 000 | 73 780 000 | 39 357 047,25 |

⁽¹⁾ An appropriation of EUR 1 667 000 is entered in Chapter 40 01.

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|--|----|---------------------|--------------------------|---------------|
| 26 01 40 | Security | | | | |
| 26 01 40 01 | Security and monitoring | 5 | 7 766 000 | 7 016 000 | 11 951 342,55 |
| 26 01 40 02 | Guarding of buildings in Brussels | 5 | 29 640 000 | 27 900 000 | 17 955 860,12 |
| | <i>Article 26 01 40 — Subtotal</i> | | 37 406 000 | 34 916 000 | 29 907 202,67 |
| 26 01 49 | Administrative appropriations carried over automatically | 5 | — | — | 0,— |
| 26 01 50 | Personnel policy and management | | | | |
| 26 01 50 01 | Medical service | 5 | 6 131 000 | 5 530 000 | 5 251 414,22 |
| 26 01 50 02 | Competitions, selection and recruitment expenditure | 5 | 3 246 000 | 3 341 000 | 2 525 283,20 |
| 26 01 50 04 | Interinstitutional cooperation in the social sphere | 5 | 6 856 000 | 6 850 000 | 12 089 357,02 |
| 26 01 50 05 | Assistance for victims of accidents in the coal and steel sector and orphans' allowances | 5 | p.m. | p.m. | 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 | 632 000 | 950 000 | 600 000,— |
| 26 01 50 07 | Damages | 5 | 250 000 | 250 000 | 1 055 000,— |
| 26 01 50 08 | Miscellaneous insurances | 5 | 30 000 | 52 000 | 116 075,32 |
| 26 01 50 09 | Language courses | 5 | 4 214 000 | 3 039 000 ⁽¹⁾ | 3 089 083,55 |
| 26 01 50 11 | European Schools: Luxembourg I | 5 | 21 548 081 | 21 698 940 | 20 283 436,— |
| 26 01 50 12 | European Schools: Brussels I (Uccle) | 5 | 19 174 473 | 17 887 486 | 18 048 047,— |
| 26 01 50 13 | European Schools: Brussels II (Woluwe) | 5 | 19 066 572 | 18 005 291 | 18 009 579,— |
| 26 01 50 14 | European Schools: Brussels III (Ixelles) | 5 | 16 982 636 | 17 175 367 | 17 314 773,— |
| 26 01 50 15 | European Schools: Munich (DE) | 5 | 862 478 | 1 041 149 | 920 837,— |
| 26 01 50 16 | European Schools: Varese (IT) | 5 | 9 290 109 | 8 144 625 | 8 368 812,— |
| 26 01 50 17 | European Schools: Karlsruhe (DE) | 5 | 4 165 757 | 3 396 884 | 4 299 124,— |
| 26 01 50 18 | European Schools: Culham (UK) | 5 | 5 571 131 | 5 380 773 | 5 662 274,— |

⁽¹⁾ An appropriation of EUR 1 013 000 is entered in Chapter 40 01.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|--------------------------|-----------------------|
| 26 01 50 19 | European Schools: Bergen (NL) | 5 | 4 671 981 | 5 402 459 | 6 011 089,— |
| 26 01 50 20 | European Schools: Mol (BE) | 5 | 6 307 937 | 6 257 630 | 6 288 313,— |
| 26 01 50 21 | European Schools: Alicante (ES) | 5 | 4 512 488 | 6 129 951 | 5 959 779,— |
| 26 01 50 22 | European Schools: Frankfurt am Main (DE) | 5 | 4 309 027 | 5 118 511 | 4 183 411,— |
| 26 01 50 23 | European Schools: Office of the representative of the Board of Governors (Brussels) | 5 | 7 647 791 | 5 675 886 ⁽¹⁾ | 7 192 497,— |
| 26 01 50 24 | European Schools: Luxembourg II | 5 | 3 013 695 | 4 001 242 | 4 458 029,— |
| 26 01 50 25 | European Schools: Brussels IV (Transition) | 5 | 2 542 000 | | |
| | <i>Article 26 01 50 — Subtotal</i> | | 151 025 156 | 145 328 194 | 151 726 213,31 |
| | Chapter 26 01 — Total | | 890 814 057 | 853 248 999 | 822 011 790,39 |

⁽¹⁾ An appropriation of EUR 1 807 962 is entered in Chapter 40 01.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

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 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|---------------|
| 94 301 717 | 87 360 990 (1) | 87 723 897,80 |
| (1) An appropriation of EUR 928 620 is entered in Chapter 40 01. | | |

26 01 02 External staff and other management expenditure in support of 'Commission's administration' policy area

26 01 02 01 External staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 738 283 | 4 779 089 | 6 712 621,66 |

26 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 18 975 261 | 18 766 777 | 19 783 387,10 |

26 01 03 Expenditure related to equipment and services of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 106 640 | 5 863 949 | 5 681 498,95 |

26 01 08 Pilot project: minimising administrative burdens

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 000 000 | | |

Remarks

It is necessary to monitor new and assess old legislation. This pilot project should set up a multiannual project with the aim of establishing a small organisation that is apolitical and independent and does not target the policy objectives of the proposed legislation but focuses solely on the administrative burden brought about by a particular legislative proposal.

Furthermore this organisation should review how the Commission handles its responsibility to keep the administrative burden as low as possible in the context of and with due regard for the aim of the planned legislation.

Moreover this organisation should focus on considering the degree to which in the explanation for the planned legislation the consequences in terms of administrative burdens have been considered and whether the Commission has shown itself to have sought the least burdensome option to realise the policy objectives of the proposed legislation.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 08 (cont'd)

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

26 01 09 **Administrative support of the Publications Office**

26 01 09 01 Publications Office

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 80 025 000 | 80 855 000 | 81 070 422,53 |

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 | 7 570 441 |
| Council | 7 122 296 |
| Commission | 55 713 962 |
| Court of Justice | 2 648 854 |
| Court of Auditors | 1 128 364 |
| European Economic and Social Committee | 1 056 341 |
| Committee of the Regions | 640 206 |
| Others | 4 145 336 |
| Total | 80 025 800 |

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 652 800.

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.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1), and in particular Articles 171 to 175 thereof.

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (*cont'd*)**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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 000 000 | 2 200 000 | 1 998 674,76 |

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 0.

Legal basis

Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, page 5);

Interinstitutional Agreement between the European Parliament, the Council and the Commission, October 1993: implementation of the principles of subsidiarity and proportionality, simplification and codification;

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 22 960 000 | 27 000 000 | 19 995 166,23 |

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 2 800 000.

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390), as last amended by the 2003 Act of Accession.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 11 (cont'd)

26 01 11 01 (cont'd)

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 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).

26 01 20 **European Personnel Selection Office**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------|---------------|
| 23 678 000 ⁽¹⁾ | 25 154 000 | 21 897 967,21 |
| ⁽¹⁾ An appropriation of EUR 1 667 000 is entered in Chapter 40 01. | | |

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.

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

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 32 692 000 | 30 929 000 | 32 308 369,66 |

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 1 100 000.

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).

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (*cont'd*)**26 01 22 Office for Infrastructure and Logistics (Brussels)**

26 01 22 01 Office for Infrastructure and Logistics in Brussels

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 57 624 000 | 55 464 000 | 52 689 440,33 |

*Remarks**Former Article 26 01 22*

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 22 02 Acquisition and renting of buildings in Brussels

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 198 270 000 | 194 400 000 | 199 389 242,97 |

*Remarks**Former Subitem XX 01 03 01 01 (in part)*

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,

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.

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 330 000.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 500 000.

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 22 (cont'd)

26 01 22 03 Expenditure related to buildings in Brussels

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 64 400 000 | 53 956 000 | 61 162 573,96 |

Remarks

Former Subitem XX 01 03 01 02 (in part)

This appropriation is intended to cover the following expenditure incurred within the Community territory:

- 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 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,

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.

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 107 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 22 (cont'd)

26 01 22 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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

26 01 22 04 Equipment and furniture in Brussels

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 733 000 | 5 466 000 | 4 291 454,17 |

*Remarks**Former Subitem XX 01 03 01 03 (in part)*

This appropriation is intended to cover the following expenditure incurred within the Community territory:

- 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 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,

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 22 (cont'd)

26 01 22 04 (cont'd)

- the refunding up to 50 % of the annual cost of public transportation between home and the work place, the purchase of transport tickets (one-way ticket and business pass), the free access to public transport lines to facilitate mobility between Commission buildings or between Commission buildings and public buildings (ex. airport), the service bicycles and any other means encouraging the use of public transportation and the Commission staff mobility, with the exception of service vehicles.

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.

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 13 000.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

26 01 22 05 Services and other operating expenditure in Brussels

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 200 000 | 7 030 000 | 6 316 609,83 |

Remarks

Former Subitem XX 01 03 01 04 (in part)

This appropriation is intended to cover the following expenditure incurred within the Community territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- other operating expenditure, such as:
 - 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,

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.

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 22 (cont'd)

26 01 22 05 (cont'd)

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 12 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

26 01 23 **Office for Infrastructure and Logistics (Luxembourg)**

26 01 23 01 Office for Infrastructure and Logistics in Luxembourg

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 23 671 000 | 23 075 000 | 21 793 487,61 |

*Remarks**Former Article 26 01 23*

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).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 23 (cont'd)

26 01 23 02 Acquisition and renting of buildings in Luxembourg

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 35 193 000 | 31 657 000 | 0,— |

Remarks

Former Subitem XX 01 03 01 01 (in part)

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,

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.

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 59 000.

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (O) L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (O) L 390, 30.12.2006, p. 1).

26 01 23 03 Expenditure related to buildings in Luxembourg

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 11 848 000 | 11 496 000 | 11 013 767,73 |

Remarks

Former Subitem XX 01 03 01 02 (in part)

This appropriation is intended to cover the following expenditure incurred within the Community territory:

- 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),

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (*cont'd*)26 01 23 (*cont'd*)26 01 23 03 (*cont'd*)

- 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 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.

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.

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 20 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 23 (cont'd)

26 01 23 04 Equipment and furniture in Luxembourg

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 845 000 | 780 000 | 723 519,63 |

Remarks

Former Subitem XX 01 03 01 03 (in part)

This appropriation is intended to cover the following expenditure incurred within the Community territory:

- 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 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,

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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 25 000.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 23 (cont'd)

26 01 23 04 (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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

26 01 23 05 Services and other operating expenditure in Luxembourg

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 742 000 | 650 000 | 610 123,04 |

Remarks

Former Subitem XX 01 03 01 04 (in part)

This appropriation is intended to cover the following expenditure incurred within the Community territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- other operating expenditure, such as:
 - 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,

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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 25 000.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 23 (cont'd)

26 01 23 06 Guarding of buildings in Luxembourg

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 380 000 | 6 122 000 | 5 216 149,24 |

Remarks

Former Subitem XX 01 03 01 02 (in part)

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),
- 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.),

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*26 01 23 *(cont'd)*26 01 23 06 *(cont'd)*

- 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,
- 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,

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 23 (cont'd)

26 01 23 06 (cont'd)

- 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,
 - 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,

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (*cont'd*)26 01 23 (*cont'd*)26 01 23 06 (*cont'd*)

- 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 760 000.

The amount of assigned revenue pursuant to 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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 40 Security

Remarks

New article

26 01 40 01 Security and monitoring

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 7 766 000 | 7 016 000 | 11 951 342,55 |

Remarks

Former Subitem XX 01 03 01 02 (in part)

This appropriation is intended to cover expenses concerned with the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security 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].

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.

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

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

26 01 40 02 Guarding of buildings in Brussels

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 29 640 000 | 27 900 000 | 17 955 860,12 |

Remarks

Former Subitem XX 01 03 01 02 (in part)

This appropriation is intended to cover expenditure for the guarding surveillance, access control and other related services for buildings occupied by the Commission (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).

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (*cont'd*)26 01 40 (*cont'd*)26 01 40 02 (*cont'd*)

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 pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

26 01 49 **Administrative appropriations carried over automatically***Figures (Non-differentiated appropriations)*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| — | — | 0,— |

Remarks

This article is intended to accommodate the 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 the budget.

26 01 50 **Personnel policy and management**

26 01 50 01 Medical service

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 131 000 | 5 530 000 | 5 251 414,22 |

Remarks

This appropriation is intended to cover:

- doctors' fees plus the cost of annual check-ups and pre-recruitment medical examinations (special examinations, analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidation Committee,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,
- the cost of health checks for staff exposed to radiation.

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 01 (cont'd)

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 offices in the Community (for which expenditure is entered in Item 16 01 03 03).

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 246 000 | 3 341 000 | 2 525 283,20 |

Remarks

This appropriation is intended to cover:

- expenditure on inviting successful candidates to employment interviews;
- costs linked to recruitment and selection for management posts;
- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 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.

Conditions of employment of other servants of the European Communities.

26 01 50 04 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 6 856 000 | 6 850 000 | 12 089 357,02 |

Remarks

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*,
- other expenditure on internal information and communication, including promotion campaigns,
- temporary staff and staff covered by private law working in the staff restaurants, workshops and storerooms in Luxembourg and at Ispra,

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 04 (*cont'd*)

- 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,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,
- 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 their families and assistance in accommodation matters for 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,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and the retirement gift,
- 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 other 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.

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 03).

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 641 000.

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 04 (cont'd)

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 (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 632 000 | 950 000 | 600 000,— |

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.

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 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.

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 07 Damages

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 250 000 | 250 000 | 1 055 000,— |

Remarks

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 08 Miscellaneous insurances

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 30 000 | 52 000 | 116 075,32 |

Remarks

Former Subitem XX 01 03 01 04 (in part)

This appropriation is intended to cover expenditure on civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the JRC, Delegations and Representations, and Indirect Research.

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 Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

26 01 50 09 Language courses

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|--------------------------|--------------|
| 4 214 000 | 3 039 000 ⁽¹⁾ | 3 089 083,55 |

⁽¹⁾ An appropriation of EUR 1 013 000 is entered in Chapter 40 01.

Remarks

Former Subitem XX 01 02 11 09

These appropriations are intended to cover:

- the cost of the organisation of language courses for officials, agents and other staff;
- the cost of the organisation of language courses for the spouses of officials and agents in respect of the integration policy;

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 09 (cont'd)

- the purchase of material and documentation;
- the consultation of experts.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

Legal basis

Staff Regulations of officials of the European Communities.

26 01 50 11 European Schools: Luxembourg I

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 21 548 081 | 21 698 940 | 20 283 436,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 19 174 473 | 17 887 486 | 18 048 047,— |

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Brussels-Uccle (Brussels I).

26 01 50 13 European Schools: Brussels II (Woluwe)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 19 066 572 | 18 005 291 | 18 009 579,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 16 982 636 | 17 175 367 | 17 314 773,— |

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Brussels-Ixelles (Brussels III).

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 15 European Schools: Munich (DE)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 862 478 | 1 041 149 | 920 837,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 9 290 109 | 8 144 625 | 8 368 812,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 165 757 | 3 396 884 | 4 299 124,— |

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Karlsruhe.

26 01 50 18 European Schools: Culham (UK)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 571 131 | 5 380 773 | 5 662 274,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 671 981 | 5 402 459 | 6 011 089,— |

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Bergen.

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 20 European Schools: Mol (BE)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 6 307 937 | 6 257 630 | 6 288 313,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 512 488 | 6 129 951 | 5 959 779,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 309 027 | 5 118 511 | 4 183 411,— |

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Frankfurt am Main.

26 01 50 23 European Schools: Office of the representative of the Board of Governors (Brussels)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 7 647 791 | 5 675 886 (1) | 7 192 497,— |

(1) An appropriation of EUR 1 807 962 is entered in Chapter 40 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).

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 24 European Schools: Luxembourg II

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 013 695 | 4 001 242 | 4 458 029,— |

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School: Luxembourg II.

26 01 50 25 European Schools: Brussels IV (Transition)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 542 000 | | |

*Remarks**New item*

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School Brussels IV (Transition).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 26 02 | MULTIMEDIA PRODUCTION | | | | | | | |
| 26 02 01 | <i>Procedures for awarding and advertising public supply, works and service contracts</i> | 1.1 | 29 500 000 | 29 500 000 | 29 500 000 | 29 500 000 | 19 575 124,32 | 25 426 325,97 |
| | Chapter 26 02 — Total | | 29 500 000 | 29 500 000 | 29 500 000 | 29 500 000 | 19 575 124,32 | 25 426 325,97 |

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 500 000 | 29 500 000 | 29 500 000 | 29 500 000 | 19 575 124,32 | 25 426 325,97 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|-------------------|-------------------|------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 944 109 | 9 944 109 | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 29 500 000 | 19 555 891 | 9 944 109 | | | |
| Appropriations 2007 | 29 500 000 | | 19 555 891 | 9 944 109 | | |
| Total | 68 944 109 | 29 500 000 | 29 500 000 | 9 944 109 | | |

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 eProcurement services offered by the institutions to firms and contracting authorities. This includes the cost of translating the notices of public contracts published by the institutions;
- promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means;
- developing and exploiting eProcurement 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 1 000 000.

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), as last amended by Regulation (EC) No 1791/2006 (OJ L 363, 20.12.2006, p. 1).

Council Decision of 15 September 1958 to create the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 390), as last amended by the 2003 Act of Accession.

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 Directive 2006/97/EC (OJ L 363, 20.12.2006, p. 107).

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 2003 Act of Accession.

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 2003 Act of Accession.

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 2003 Act of Accession.

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.

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

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 Regulation (EC) No 1564/2005 of 7 September 2005 establishing standard forms for the publication of notices in the framework of public procurement procedures pursuant to Directives 2004/17/EC and 2004/18/EC of the European Parliament and of the Council (OJ L 257, 1.10.2005, p. 1), as amended by Regulation (EC) No 1792/2006 (OJ L 362, 20.12.2006, p. 1).

ACTIVITIES WITHOUT BUDGET LINES

- POLICY STRATEGY AND COORDINATION FOR THE PUBLICATIONS OFFICE
- AUTHOR SERVICES
- GENERAL PUBLICATIONS
- DISSEMINATION
- ADMINISTRATIVE SUPPORT FOR THE OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN LUXEMBOURG
- MANAGEMENT OF BUILDINGS AND EXPENDITURE (LUXEMBOURG)
- MANAGEMENT OF SOCIAL WELFARE (INTERINSTITUTIONAL, LUXEMBOURG)
- ACQUISITION, RENTING AND OTHER EXPENDITURE RELATED TO BUILDINGS
- EQUIPMENT, FURNITURE, SUPPLIES AND SERVICES
- ADMINISTRATION SUPPORT AND MANAGEMENT FOR OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN BRUSSELS
- ADMINISTRATION SUPPORT AND MANAGEMENT FOR 'PERSONNEL AND ADMINISTRATION' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'PERSONNEL AND ADMINISTRATION' DIRECTORATE-GENERAL
- INFORMATION TECHNOLOGY MANAGEMENT AND COORDINATION
- POLICY STRATEGY COORDINATION FOR 'DIGIT' DIRECTORATE-GENERAL
- ICT INFRASTRUCTURE AND LOGISTIC SERVICES
- INFORMATION SYSTEM GOVERNANCE — ICT CONSULTING, INFORMATION SYSTEMS DEVELOPMENT AND SUPPORT
- ADMINISTRATIVE SUPPORT FOR 'DIGIT' DIRECTORATE-GENERAL
- EUROPEAN ADMINISTRATIVE SCHOOL
- ADMINISTRATIVE SUPPORT FOR THE EUROPEAN PERSONNEL SELECTION OFFICE
- ADMINISTRATIVE SUPPORT FOR THE OFFICE FOR THE ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------|--|---------------------|--------------------|----------------------|----------------------|-------------------------|-------------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 27 01 | ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA | 74 088 550 | 74 088 550 | 64 852 550 | 64 852 550 | 49 055 033,82 | 49 055 033,82 |
| 27 02 | BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE | 444 646 152 | 444 646 152 | 1 073 500 332 | 1 073 500 332 | 1 304 988 996,— | 1 304 988 996,— |
| Title 27 — Total | | 518 734 702 | 518 734 702 | 1 138 352 882 | 1 138 352 882 | 1 354 044 029,82 | 1 354 044 029,82 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------------|---------------------------|----------------------|
| 27 01 | ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA | | | | |
| 27 01 01 | Expenditure related to staff in active employment of 'Budget' policy area | 5 | 37 280 025 | 35 699 580 ⁽¹⁾ | 35 803 894,73 |
| 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 | 3 882 435 | 4 377 350 | 4 472 811,14 |
| 27 01 02 09 | External staff — Non-decentralised management | 5 | 3 477 881 | 2 354 336 | |
| 27 01 02 11 | Other management expenditure of Directorate-General for the Budget | 5 | 5 361 937 ⁽²⁾ | 5 575 993 ⁽³⁾ | 4 534 708,— |
| 27 01 02 19 | Other management expenditure — Non-decentralised management | 5 | 19 466 825 ⁽⁴⁾ | 12 449 021 ⁽⁵⁾ | |
| | <i>Article 27 01 02 — Subtotal</i> | | 32 189 078 | 24 756 700 | 9 007 519,14 |
| 27 01 03 | Expenditure related to equipment and services of 'Budget' policy area | 5 | 2 809 447 | 2 396 270 | 2 318 864,02 |
| 27 01 04 | Support expenditure for operations of 'Budget' policy area | 5 | 310 000 | 300 000 | 224 755,93 |
| 27 01 12 | Accountancy | | | | |
| 27 01 12 01 | Financial charges | 5 | 1 500 000 | 1 700 000 | 1 700 000,— |
| | <i>Article 27 01 12 — Subtotal</i> | | 1 500 000 | 1 700 000 | 1 700 000,— |
| | Chapter 27 01 — Total | | 74 088 550 | 64 852 550 | 49 055 033,82 |

⁽¹⁾ An appropriation of EUR 379 475 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 16 655 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 127 500 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 383 074 is entered in Chapter 40 01.

⁽⁵⁾ An appropriation of EUR 2 988 183 is entered in Chapter 40 01.

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 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|---------------|
| 37 280 025 | 35 699 580 (1) | 35 803 894,73 |
| (1) An appropriation of EUR 379 475 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 882 435 | 4 377 350 | 4 472 811,14 |

27 01 02 09 External staff — Non-decentralised management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 477 881 | 2 354 336 | |

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 be transferred in the course of the year in accordance with the provisions of the Financial Regulation, to the corresponding budget items of the policy areas for which it will be implemented. Alternatively, it can also be implemented directly on this budget item, without a transfer, to cover any adjustment need which may occur in the corresponding Item (01 02 01) of any policy area.

27 01 02 11 Other management expenditure of Directorate-General for the Budget

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|--------------|
| 5 361 937 (1) | 5 575 993 (2) | 4 534 708,— |
| (1) An appropriation of EUR 16 655 is entered in Chapter 40 01. | | |
| (2) An appropriation of EUR 127 500 is entered in Chapter 40 01. | | |

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA (cont'd)

27 01 02 (cont'd)

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------------|--------------|
| 19 466 825 ⁽¹⁾ | 12 449 021 ⁽²⁾ | |
| ⁽¹⁾ An appropriation of EUR 383 074 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 2 988 183 is entered in Chapter 40 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.

27 01 03 **Expenditure related to equipment and services of 'Budget' policy area**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 809 447 | 2 396 270 | 2 318 864,02 |

27 01 04 **Support expenditure for operations of 'Budget' policy area**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 310 000 | 300 000 | 224 755,93 |

Remarks

Former Article 27 01 04 and former Item 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.

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA (cont'd)

27 01 12 **Accountancy**

27 01 12 01 Financial charges

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 500 000 | 1 700 000 | 1 700 000,— |

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.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|---------------------|--------------------|----------------------|----------------------|------------------------|------------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 27 02 | BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE | | | | | | | |
| 27 02 01 | <i>Deficit carried over from the previous financial year</i> | 1.1 | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| 27 02 02 | <i>Temporary and lump-sum compensation for the new Member States</i> | 6 | 444 646 152 | 444 646 152 | 1 073 500 332 | 1 073 500 332 | 1 304 988 996,— | 1 304 988 996,— |
| | Chapter 27 02 — Total | | 444 646 152 | 444 646 152 | 1 073 500 332 | 1 073 500 332 | 1 304 988 996,— | 1 304 988 996,— |

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 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| 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 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), as amended by 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE (cont'd)

27 02 02 *Temporary and lump-sum compensation for the new Member States*

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|-----------------|
| 444 646 152 | 1 073 500 332 | 1 304 988 996,— |

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.

| Member State | Financial year 2007 | Financial year 2006 | Financial year 2005 |
|----------------|---------------------|----------------------|----------------------|
| Bulgaria | 129 255 132 | | |
| Czech Republic | — | 201 888 468 | 299 957 184 |
| Estonia | — | 3 314 328 | 3 227 136 |
| Cyprus | — | 134 116 116 | 138 266 292 |
| Latvia | — | 3 885 768 | 3 783 540 |
| Lithuania | — | 7 200 096 | 7 010 688 |
| Hungary | — | 31 943 292 | 31 102 956 |
| Malta | — | 102 915 684 | 103 212 864 |
| Poland | — | 514 292 712 | 612 043 968 |
| Romania | 315 391 020 | | |
| Slovenia | — | 60 972 264 | 93 754 008 |
| Slovakia | — | 12 971 604 | 12 630 360 |
| Total | 444 646 152 | 1 073 500 332 | 1 304 988 996 |

Legal basis

Treaty of Accession: 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 (Articles 29 and 30).

Treaty of Accession: Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the treaties on which the European Union is founded (Article 32).

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 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 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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|------------------|---|---------------------|---------------------|---------------------|
| 28 01 | ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA | 9 188 452 | 9 634 698 | 9 140 358,75 |
| | Title 28 — Total | 9 188 452 | 9 634 698 | 9 140 358,75 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|--------------------------|---------------------|
| 28 01 | ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA | | | | |
| 28 01 01 | <i>Expenditure related to staff in active employment of 'Audit' policy area</i> | 5 | 7 226 861 | 7 466 018 ⁽¹⁾ | 7 317 584,32 |
| 28 01 02 | <i>External staff and other management expenditure in support of 'Audit' policy area</i> | | | | |
| 28 01 02 01 | External staff | 5 | 909 572 | 929 485 | 814 863,66 |
| 28 01 02 11 | Other management expenditure | 5 | 507 398 | 738 052 | 533 982,35 |
| | Article 28 01 02 — Subtotal | | 1 416 970 | 1 667 537 | 1 348 846,01 |
| 28 01 03 | <i>Expenditure related to equipment and services of 'Audit' policy area</i> | 5 | 544 621 | 501 143 | 473 928,42 |
| | Chapter 28 01 — Total | | 9 188 452 | 9 634 698 | 9 140 358,75 |

⁽¹⁾ An appropriation of EUR 79 361 is entered in Chapter 40 01.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------|--------------|
| 7 226 861 | 7 466 018 (1) | 7 317 584,32 |
| (1) An appropriation of EUR 79 361 is entered in Chapter 40 01. | | |

28 01 02 External staff and other management expenditure in support of 'Audit' policy area

28 01 02 01 External staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 909 572 | 929 485 | 814 863,66 |

28 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 507 398 | 738 052 | 533 982,35 |

28 01 03 Expenditure related to equipment and services of 'Audit' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 544 621 | 501 143 | 473 928,42 |

COMMISSION
TITLE 28 — AUDIT

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR THE INTERNAL AUDIT SERVICE
- INTERNAL AUDIT
- 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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|------------------|--|---------------------|--------------------|---------------------|--------------------|-----------------------|----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 01 | ADMINISTRATIVE EXPENDI- TURE OF 'STATISTICS' POLICY AREA | 73 995 662 | 73 995 662 | 69 888 886 | 69 888 886 | 68 496 577,21 | 68 496 577,21 |
| 29 02 | PRODUCTION OF STATISTICAL INFORMATION | 47 328 100 | 44 728 100 | 46 335 000 | 43 032 800 | 39 528 027,28 | 30 756 878,87 |
| | Title 29 — Total | 121 323 762 | 118 723 762 | 116 223 886 | 112 921 686 | 108 024 604,49 | 99 253 456,08 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|-----|--------------------------|---------------------------|----------------------|
| 29 01 | ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA | | | | |
| 29 01 01 | Expenditure related to staff in active employment of 'Statistics' policy area | 5 | 55 082 778 | 51 833 044 ⁽¹⁾ | 50 700 405,69 |
| 29 01 02 | External staff and other management expenditure in support of 'Statistics' policy area | | | | |
| 29 01 02 01 | External staff | 5 | 5 268 236 | 5 234 740 | 5 797 338,77 |
| 29 01 02 11 | Other management expenditure | 5 | 5 721 674 ⁽²⁾ | 5 597 903 ⁽³⁾ | 4 528 404,89 |
| | Article 29 01 02 — Subtotal | | 10 989 910 | 10 832 643 | 10 325 743,66 |
| 29 01 03 | Expenditure related to equipment and services of 'Statistics' policy area | 5 | 4 151 074 | 3 479 199 | 3 283 646,86 |
| 29 01 04 | Support expenditure for operations of 'Statistics' policy area | | | | |
| 29 01 04 01 | Statistical information policy — Expenditure on administrative management | 1.1 | 3 771 900 | 3 744 000 | 3 623 947,— |
| 29 01 04 02 | Completion of networks for intra-Community statistics (Edicom) — Expenditure on administrative management | 1.1 | p.m. | p.m. | 562 834,— |
| | Article 29 01 04 — Subtotal | | 3 771 900 | 3 744 000 | 4 186 781,— |
| | Chapter 29 01 — Total | | 73 995 662 | 69 888 886 | 68 496 577,21 |

⁽¹⁾ An appropriation of EUR 550 969 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 53 885 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 412 500 is entered in Chapter 40 01.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------------|---------------|
| 55 082 778 | 51 833 044 ⁽¹⁾ | 50 700 405,69 |
| ⁽¹⁾ An appropriation of EUR 550 969 is entered in Chapter 40 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 268 236 | 5 234 740 | 5 797 338,77 |

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|--------------------------|--------------|
| 5 721 674 ⁽¹⁾ | 5 597 903 ⁽²⁾ | 4 528 404,89 |
| ⁽¹⁾ An appropriation of EUR 53 885 is entered in Chapter 40 01. | | |
| ⁽²⁾ An appropriation of EUR 412 500 is entered in Chapter 40 01. | | |

29 01 03 Expenditure related to equipment and services of 'Statistics' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 151 074 | 3 479 199 | 3 283 646,86 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 771 900 | 3 744 000 | 3 623 947,— |

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 (contractual agents, auxiliaries, seconded national experts, temporary workers), up to a maximum of EUR 3 810 373. 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 Completion of networks for intra-Community statistics (Edicom) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 562 834,— |

Remarks

See Article 29 02 02.

Legal basis

See Article 29 02 02.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|---|-----|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 29 02 | PRODUCTION OF STATISTICAL INFORMATION | | | | | | | |
| 29 02 01 | Statistical information policy | | | | | | | |
| 29 02 01 01 | Support for statistical outputs, technical infrastructure | 1.1 | 9 465 822 | 8 525 822 | 8 340 300 | 6 377 904 | 6 066 165,67 | 4 610 128,16 |
| 29 02 01 02 | Demographic and social statistics | 1.1 | 11 831 773 | 10 656 773 | 11 583 750 | 8 858 200 | 8 425 230,10 | 6 402 955,78 |
| 29 02 01 03 | Economic statistics | 1.1 | 19 878 024 | 17 904 024 | 21 314 100 | 16 299 088 | 15 502 423,37 | 11 781 438,61 |
| 29 02 01 04 | Agriculture, forestry and fisheries | 1.1 | 1 419 570 | 1 278 570 | 2 316 750 | 1 771 640 | 1 685 046,02 | 1 280 591,16 |
| 29 02 01 05 | Multi-domain statistics | 1.1 | 4 732 911 | 4 262 911 | 2 780 100 | 2 125 968 | 2 022 055,22 | 1 536 709,39 |
| | <i>Article 29 02 01 — Subtotal</i> | | 47 328 100 | 42 628 100 | 46 335 000 | 35 432 800 | 33 700 920,38 | 25 611 823,10 |
| 29 02 02 | Completion of networks for intra-Community statistics (Edicom) | 1.1 | p.m. | 2 100 000 | p.m. | 7 600 000 | 5 827 106,90 | 5 145 055,77 |
| | Chapter 29 02 — Total | | 47 328 100 | 44 728 100 | 46 335 000 | 43 032 800 | 39 528 027,28 | 30 756 878,87 |

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (*cont'd*)

29 02 01 *Statistical information policy*

29 02 01 01 Support for statistical outputs, technical infrastructure

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 9 465 822 | 8 525 822 | 8 340 300 | 6 377 904 | 6 066 165,67 | 4 610 128,16 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 207 437 | 5 488 904 | 3 631 000 | 87 533 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 8 340 300 | 889 000 | 4 219 000 | 2 941 000 | 291 300 | |
| Appropriations 2007 | 9 465 822 | | 675 822 | 2 690 000 | 5 461 000 | 639 000 |
| Total | 27 013 559 | 6 377 904 | 8 525 822 | 5 718 533 | 5 752 300 | 639 000 |

Remarks

Former Article 29 02 01 (in part)

This chapter covers the measures necessary to ensure the proper functioning of the statistical production system. As such, the activities (including statistical governance, European Statistical training Programme, transmission and dissemination of data and metadata, integration of the newly adhered countries) contribute directly or indirectly to all the priorities of the Commission for 2007.

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 for 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*)29 02 01 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 data-banks. In addition, funding should be used to develop new, modular techniques.

It is 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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (cont'd)

29 02 01 (cont'd)

29 02 01 02 Demographic and social statistics

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 11 831 773 | 10 656 773 | 11 583 750 | 8 858 200 | 8 425 230,10 | 6 402 955,78 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|------------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 11 697 829 | 7 624 000 | 3 952 000 | 121 829 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 11 583 750 | 1 234 200 | 5 860 000 | 4 084 000 | 405 550 | |
| Appropriations 2007 | 11 831 773 | | 844 773 | 3 362 000 | 6 827 000 | 798 000 |
| Total | 35 113 352 | 8 858 200 | 10 656 773 | 7 567 829 | 7 232 550 | 798 000 |

Remarks

Former Article 29 02 01 (in part)

Europe's demographic ageing and the challenges for long term socio-economic policies will continue to be on the EU policy agenda for several years.

This chapter concerns the aim to improve the quality, coverage, completeness and international comparability of the relevant demographic data series. Other priorities are in the field of labour market and public health.

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 for 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*)29 02 01 02 (*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 data-banks. 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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (cont'd)

29 02 01 (cont'd)

29 02 01 03 Economic statistics

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 19 878 024 | 17 904 024 | 21 314 100 | 16 299 088 | 15 502 423,37 | 11 781 438,61 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|------------|------------|------------|------------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 19 954 006 | 14 027 088 | 5 702 000 | 224 918 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 21 314 100 | 2 272 000 | 10 783 000 | 7 515 000 | 744 100 | |
| Appropriations 2007 | 19 878 024 | | 1 419 024 | 5 648 000 | 11 469 000 | 1 342 000 |
| Total | 61 146 130 | 16 299 088 | 17 904 024 | 13 387 918 | 12 213 100 | 1 342 000 |

Remarks

Former Article 29 02 01 (in part)

This chapter covers macro-economic statistics, which are used for economic analysis and monetary policy in the context of the Lisbon agenda, as well as for administrative and budgetary purposes. Work will continue in order to validate the reliability, comparability and exhaustiveness of the national accounts data — in particular gross national income.

The development of business statistics will continue, in order to better meet community policies (quality improvement and better regulation).

The statistical implications of the Stability and growth pact will continue to be a major challenge.

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 for the public and private sectors,
- financing of surveys by commercial undertakings,
- organisation of advanced statistical technology training courses for statisticians,

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (*cont'd*)**29 02 01** (*cont'd*)29 02 01 03 (*cont'd*)

- 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.

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 data-banks. 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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (cont'd)

29 02 01 (cont'd)

29 02 01 04 Agriculture, forestry and fisheries

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 419 570 | 1 278 570 | 2 316 750 | 1 771 640 | 1 685 046,02 | 1 280 591,16 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|-----------|---------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 1 554 566 | 1 524 640 | 5 000 | 24 926 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 316 750 | 247 000 | 1 172 000 | 817 000 | 80 750 | |
| Appropriations 2007 | 1 419 570 | | 101 570 | 403 000 | 819 000 | 96 000 |
| Total | 5 290 886 | 1 771 640 | 1 278 570 | 1 244 926 | 899 750 | 96 000 |

Remarks

Former Article 29 02 01 (in part)

The main objective of this chapter is the pursuit of the modernisation and the reform of agricultural statistics with, in particular, the discussion of proposed regulations on farm registers and farm structure surveys as well as on livestock and meat statistics.

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 for 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*)29 02 01 04 (*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 data-banks. 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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (cont'd)

29 02 01 (cont'd)

29 02 01 05 Multi-domain statistics

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 4 732 911 | 4 262 911 | 2 780 100 | 2 125 968 | 2 022 055,22 | 1 536 709,39 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|------------|-----------|-----------|-----------|-----------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 4 377 479 | 1 829 968 | 2 519 000 | 28 511 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | 2 780 100 | 296 000 | 1 406 000 | 980 000 | 98 100 | |
| Appropriations 2007 | 4 732 911 | | 337 911 | 1 345 000 | 2 731 000 | 319 000 |
| Total | 11 890 490 | 2 125 968 | 4 262 911 | 2 353 511 | 2 829 100 | 319 000 |

Remarks

Former Article 29 02 01 (in part)

The main objective of the work in multi-domain statistics is to contribute directly to key objectives of the Community such as enlargement, sustainable development, prosperity, solidarity and security.

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 for 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*)29 02 01 05 (*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 data-banks. 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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (*cont'd*)

29 02 02 *Completion of networks for intra-Community statistics (Edicom)*

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| p.m. | 2 100 000 | p.m. | 7 600 000 | 5 827 106,90 | 5 145 055,77 |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|-----------|-----------|-----------|---------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | 9 803 857 | 7 600 000 | 2 100 000 | 103 857 | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | p.m. | p.m. | | | | |
| Appropriations 2007 | p.m. | | p.m. | | | |
| Total | 9 803 857 | 7 600 000 | 2 100 000 | 103 857 | | |

Remarks

This item is intended to cover the completion of ongoing work under the budget lines indicated — Edicom (Electronic data interchange on commerce) operation.

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).

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 (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------|--|---------------------|---------------------|-----------------------|
| 30 01 | ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA | 997 490 000 | 945 245 000 | 897 979 045,67 |
| | Title 30 — Total | 997 490 000 | 945 245 000 | 897 979 045,67 |

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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|---------------------|-----------------------|
| 30 01 | ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA | | | | |
| 30 01 13 | Pensions | | | | |
| 30 01 13 01 | Temporary allowances | 5 | 2 058 000 | 2 517 000 | 2 500 205,61 |
| 30 01 13 02 | Pensions of former members and surviving dependants | 5 | 4 240 000 | 4 086 000 | 4 043 720,34 |
| 30 01 13 03 | Weightings | 5 | 651 000 | 742 000 | 705 179,37 |
| 30 01 13 04 | Allowances for staff assigned non-active status, retired in the interests of the service or dismissed | 5 | 27 621 000 | 29 905 000 | 33 842 000,— |
| 30 01 13 05 | Insurance against sickness | 5 | 962 000 | 1 042 000 | 1 003 000,— |
| 30 01 13 06 | Adjustments to various allowances | 5 | 2 328 000 | 2 135 000 | 2 490 000,— |
| 30 01 13 07 | Pensions and severance grants | 5 | 879 158 000 | 820 877 000 | 781 624 940,35 |
| 30 01 13 09 | Insurance against sickness | 5 | 29 144 000 | 27 311 000 | 25 635 000,— |
| 30 01 13 11 | Adjustments to pensions and various allowances | 5 | 51 328 000 | 56 630 000 | 46 135 000,— |
| | <i>Article 30 01 13 — Subtotal</i> | | 997 490 000 | 945 245 000 | 897 979 045,67 |
| | Chapter 30 01 — Total | | 997 490 000 | 945 245 000 | 897 979 045,67 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 058 000 | 2 517 000 | 2 500 205,61 |

Remarks

This appropriation is intended to cover:

- transitional allowances,
- family allowances,

of members of the Commission after termination of service.

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

30 01 13 02 Pensions of former members and surviving dependants

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 240 000 | 4 086 000 | 4 043 720,34 |

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

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

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 Weightings

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 651 000 | 742 000 | 705 179,37 |

Remarks

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.

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 as well as the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

30 01 13 04 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 27 621 000 | 29 905 000 | 33 842 000,— |

Remarks

This appropriation is intended to cover allowances for officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired 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), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA (cont'd)

30 01 13 (cont'd)

30 01 13 04 (cont'd)

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 962 000 | 1 042 000 | 1 003 000,— |

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.

30 01 13 06 Adjustments to various allowances

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 328 000 | 2 135 000 | 2 490 000,— |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

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 07 Pensions and severance grants

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|----------------|
| 879 158 000 | 820 877 000 | 781 624 940,35 |

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.

30 01 13 09 Insurance against sickness

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 29 144 000 | 27 311 000 | 25 635 000,— |

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners.

It also covers supplementary payments for reimbursement of medical expenses for former deportees or members of the Resistance who were interned.

Legal basis

Staff Regulations of officials of the European Communities.

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA (cont'd)

30 01 13 (cont'd)

30 01 13 11 Adjustments to pensions and various allowances

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 51 328 000 | 56 630 000 | 46 135 000,— |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

TITLE 31
LANGUAGE SERVICES

TITLE 31
LANGUAGE SERVICES**General summary of appropriations (2007 and 2006) and outturn (2005)**

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|------------------|---|---------------------|---------------------|-----------------------|
| 31 01 | ADMINISTRATIVE EXPENDI- TURE OF 'LANGUAGE SERVICES' POLICY AREA | 358 990 525 | 343 835 696 | 340 852 004,20 |
| | Title 31 — Total | 358 990 525 | 343 835 696 | 340 852 004,20 |

*Remarks**New title*

COMMISSION
TITLE 31 — LANGUAGE SERVICES

TITLE 31
LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|----------------------------|----------------|
| 31 01 | ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA | | | | |
| 31 01 01 | Expenditure related to staff in active employment of 'Language services' policy area | 5 | 276 735 879 | 260 280 825 ⁽¹⁾ | 245 923 101,77 |
| 31 01 02 | External staff and other management expenditure in support of 'Language services' policy area | | | | |
| 31 01 02 01 | External staff | 5 | 10 241 760 | 10 558 657 | 7 266 373,30 |
| 31 01 02 11 | Other management expenditure | 5 | 5 338 884 | 5 249 331 | 5 187 464,22 |
| | Article 31 01 02 — Subtotal | | 15 580 644 | 15 807 988 | 12 453 837,52 |
| 31 01 03 | Expenditure related to equipment and services and other working expenditure of 'Language services' policy area | | | | |
| 31 01 03 01 | Expenditure related to equipment and services of 'Language services' policy area | 5 | 20 855 002 | 17 470 883 | 15 927 379,89 |
| 31 01 03 04 | Other working expenditure | 5 | 3 500 000 | 583 000 | 909 942,58 |
| | Article 31 01 03 — Subtotal | | 24 355 002 | 18 053 883 | 16 837 322,47 |
| 31 01 06 | Interpreting and conference expenditure | | | | |
| 31 01 06 01 | Interpreting and conference expenditure | 5 | 25 525 000 | 32 240 000 | 52 272 787,47 |
| 31 01 06 02 | Training and further training of conference interpreters | 5 | 583 000 | 559 000 | 1 202 492,38 |
| 31 01 06 03 | Information technology expenditure of the 'Interpretation' Directorate-General | 5 | 1 344 000 | 1 275 000 | 2 706 114,25 |
| | Article 31 01 06 — Subtotal | | 27 452 000 | 34 074 000 | 56 181 394,10 |
| 31 01 07 | Translation expenditure | | | | |
| 31 01 07 01 | Support services for the 'Translation' Directorate-General | 5 | 11 974 000 | 12 150 000 | 6 325 688,19 |

⁽¹⁾ An appropriation of EUR 2 766 705 is entered in Chapter 40 01.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (*cont'd*)

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|---------------------|-----------------------|
| 31 01 07 02 | Support expenditure for operations of 'Language services' policy area | 5 | 2 465 000 | 2 869 000 | 2 774 072,77 |
| 31 01 07 03 | Promotion of the language services | 5 | — | | |
| | <i>Article 31 01 07 — Subtotal</i> | | 14 439 000 | 15 019 000 | 9 099 760,96 |
| 31 01 08 | Interinstitutional cooperation activities | | | | |
| 31 01 08 01 | Interinstitutional cooperation activities in the language field | 5 | 428 000 | 600 000 | 356 587,38 |
| | <i>Article 31 01 08 — Subtotal</i> | | 428 000 | 600 000 | 356 587,38 |
| | Chapter 31 01 — Total | | 358 990 525 | 343 835 696 | 340 852 004,20 |

Remarks

New chapter

COMMISSION

TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (cont'd)

31 01 01 Expenditure related to staff in active employment of 'Language services' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|----------------|
| 276 735 879 | 260 280 825 (1) | 245 923 101,77 |
| (1) An appropriation of EUR 2 766 705 is entered in Chapter 40 01. | | |

31 01 02 External staff and other management expenditure in support of 'Language services' policy area

31 01 02 01 External staff

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 10 241 760 | 10 558 657 | 7 266 373,30 |

31 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 338 884 | 5 249 331 | 5 187 464,22 |

31 01 03 Expenditure related to equipment and services and other working expenditure of 'Language services' policy area

Remarks

New article

31 01 03 01 Expenditure related to equipment and services of 'Language services' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 20 855 002 | 17 470 883 | 15 927 379,89 |

31 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 500 000 | 583 000 | 909 942,58 |

Remarks

Former Subitem XX 01 03 01 03 (in part)

This appropriation is intended to cover expenditure related to the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations of audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF ‘LANGUAGE SERVICES’ POLICY AREA *(cont'd)*

31 01 03 *(cont'd)*

31 01 03 04 *(cont'd)*

This appropriation covers expenditure incurred within the territory of the Community, excluding offices in the Community.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

31 01 06 ***Interpreting and conference expenditure***

Remarks

New article

31 01 06 01 Interpreting and conference expenditure

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 25 525 000 | 32 240 000 | 52 272 787,47 |

Remarks

Former Subitem XX 01 02 01 04

This appropriation is intended to cover the following expenditure:

- 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 ‘Interpretation’ Directorate-General 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,
- expenditure on maintenance contracts for technical installations in conference rooms and expenditure for conference agencies, technicians and administrators employed for meetings organised by the Commission or other institutions to perform services that cannot be provided by Commission officials, temporary or auxiliary staff,
- services to the Commission provided by European Parliament interpreters (both 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 28 472 000.

COMMISSION

TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (cont'd)

31 01 06 (cont'd)

31 01 06 01 (cont'd)

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

31 01 06 02 Training and further training of conference interpreters

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 583 000 | 559 000 | 1 202 492,38 |

*Remarks**Former Subitem XX 01 02 11 07*

This appropriation is intended to cover 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,

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 875 000.

Legal basis

Staff Regulations of officials of the European Communities.

31 01 06 03 Information technology expenditure of the 'Interpretation' Directorate-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 344 000 | 1 275 000 | 2 706 114,25 |

*Remarks**Former Subitem XX 01 02 11 08*

This appropriation is intended to cover all information-technology expenditure by the Directorate-General for Interpretation, in particular expenditure on information and management systems, office-automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, etc.) and general expenditure on networks, support, assistance to users, information-technology training and removals,

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000 000.

Legal basis

Staff Regulations of officials of the European Communities.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (*cont'd*)

31 01 07 **Translation expenditure**

Remarks

New article

31 01 07 01 Support services for the 'Translation' Directorate-General

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 11 974 000 | 12 150 000 | 6 325 688,19 |

Remarks

Former Subitem XX 01 02 01 05

This appropriation is intended to cover the following expenditure related to the services of freelance translators and computational linguists and typing or other work outsourced by the 'Translation' Directorate-General.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000 000.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

31 01 07 02 Support expenditure for operations of 'Language services' policy area

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 465 000 | 2 869 000 | 2 774 072,77 |

Remarks

Former Item 26 01 04 01

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the 'Translation' Directorate-General, this appropriation is intended to cover:

- expenditure on the acquisition, development and adaptation of software, translation tools 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,
- documentation and library expenditure to meet the needs of translators, in particular:
 - to supply the documentation centres with monolingual books and subscriptions to selected newspapers and periodicals;
 - to allocate individual endowments for acquisition of a stock of dictionaries and language guides for new translators;
 - to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases;
 - to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

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).

COMMISSION

TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (*cont'd*)31 01 07 (*cont'd*)31 01 07 02 (*cont'd*)

The amount of assigned revenue pursuant to Article 18(1)(e) and (g) of the Financial Regulation is estimated at EUR 350 000. 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 Regulation (EC) No 2965/94, 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 Commission Regulation (EC, Euratom) No 2343/2002 of 23 December 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European (OJ L 357, 31.12.2002, p. 72) 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

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.

31 01 07 03 Promotion of the language services

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| — | | |

31 01 08 **Interinstitutional cooperation activities***Remarks**New Article*

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (cont'd)

31 01 08 (cont'd)

31 01 08 01 Interinstitutional cooperation activities in the language field

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 428 000 | 600 000 | 356 587,38 |

*Remarks**Former Item 26 01 07 01*

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.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR THE 'INTERPRETATION' DIRECTORATE-GENERAL
- INTERPRETING AND LINKED ACTIVITIES
- LOGISTIC ASSISTANCE FOR COMMISSION EVENTS (LACE)
- CONFERENCE ORGANISATION AND ADVICE
- POLICY STRATEGY AND COORDINATION FOR THE 'INTERPRETATION' DIRECTORATE-GENERAL
- ADMINISTRATIVE SUPPORT FOR DIRECTORATE-GENERAL FOR TRANSLATION
- TRANSLATIONS

TITLE 40
RESERVES

TITLE 40
RESERVES**General summary of appropriations (2007 and 2006) and outturn (2005)**

| Title Chapter | Heading | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|------------------|---|----------------------|----------------------|---------------------|--------------------|--------------|------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 40 01 | RESERVES FOR ADMINISTRATIVE EXPENDITURE | 13 437 462 | 13 437 462 | 47 875 534 | 47 875 534 | 0,— | 0,— |
| 40 02 | RESERVES FOR FINANCIAL INTERVENTIONS | 4 429 562 301 | 1 544 735 911 | 594 185 100 | 419 368 600 | 0,— | 0,— |
| | Title 40 — Total | 4 442 999 763 | 1 558 173 373 | 642 060 634 | 467 244 134 | 0,— | 0,— |

COMMISSION
TITLE 40 — RESERVES

TITLE 40
RESERVES

CHAPTER 40 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 | FF | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-------------------------------------|---|----|---------------------|---------------------|--------------|
| 40 01 | RESERVES FOR ADMINISTRATIVE EXPENDITURE | | | | |
| 40 01 40 | Administrative reserve | | 13 437 462 | 47 875 534 | |
| 40 01 42 | Contingency reserve | 5 | p.m. | p.m. | 0,— |
| | Chapter 40 01 — Total | | 13 437 462 | 47 875 534 | 0,— |

COMMISSION
TITLE 40 — RESERVESCHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE (*cont'd*)40 01 40 *Administrative reserve*

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 13 437 462 | 47 875 534 | |

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. | Item | 01 01 02 11 | Other management expenditure | 244 932 |
| 2. | Item | 02 01 02 11 | Other management expenditure | 114 530 |
| 3. | Item | 03 01 02 11 | Other management expenditure | 29 392 |
| 4. | Item | 04 01 02 11 | Other management expenditure | 195 946 |
| 5. | Item | 05 01 02 11 | Other management expenditure | 509 460 |
| 6. | Item | 06 01 02 11 | Other management expenditure | 146 959 |
| 7. | Item | 07 01 02 11 | Other management expenditure | 102 872 |
| 8. | Item | 08 01 02 11 | Other management expenditure | 10 777 |
| 9. | Item | 09 01 02 11 | Other management expenditure | 47 027 |
| 10. | Item | 11 01 02 11 | Other management expenditure | 29 392 |
| 11. | Item | 12 01 02 11 | Other management expenditure | 97 973 |
| 12. | Item | 13 01 02 11 | Other management expenditure | 29 392 |
| 13. | Item | 14 01 02 11 | Other management expenditure | 156 757 |
| 14. | Item | 15 01 02 11 | Other management expenditure | 117 078 |
| 15. | Item | 17 01 02 11 | Other management expenditure | 421 284 |
| 16. | Item | 18 01 02 11 | Other management expenditure | 58 784 |
| 17. | Item | 18 01 04 03 | Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management | 200 000 |
| 18. | Item | 19 01 02 02 | External staff of External relations delegations | 2 668 502 |
| 19. | Item | 19 01 02 11 | Other management expenditure of External relations Directorates-General | 33 311 |
| 20. | Item | 19 01 03 02 | Buildings and related expenditure of External relations delegations | 6 201 960 |
| 21. | Item | 20 01 02 11 | Other management expenditure of Trade Directorate-General | 42 128 |
| 22. | Item | 21 01 02 11 | Other management expenditure of Development Directorates-General | 29 392 |
| 23. | Item | 22 01 02 11 | Other management expenditure of Enlargement Directorate-General | 13 716 |
| 24. | Item | 23 01 02 11 | Other management expenditure | 15 284 |
| 25. | Article | 26 01 20 | European Personnel Selection Office | 1 667 000 |

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE (*cont'd*)

40 01 40 (*cont'd*)

| | | | | |
|-----|------|-------------|--|------------|
| 26. | Item | 27 01 02 11 | Other management expenditure of Directorate-General for the Budget | 16 655 |
| 27. | Item | 27 01 02 19 | Other management expenditure — Non-decentralised management | 383 074 |
| 28. | Item | 29 01 02 11 | Other management expenditure | 53 885 |
| | | | | Total |
| | | | | 13 637 462 |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

40 01 42 **Contingency reserve**

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

| Title Chapter Article Item | Heading | FF | Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|-------------------------------------|--|-----|----------------------|----------------------|---------------------|--------------------|--------------|------------|
| | | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 40 02 | RESERVES FOR FINANCIAL INTERVENTIONS | | | | | | | |
| 40 02 40 | Non-differentiated appropriations | | | | | | | |
| 40 02 40 01 | Non-differentiated appropriations (non-compulsory expenditure) | | 200 000 | 200 000 | 162 000 | 162 000 | 0,— | 0,— |
| 40 02 40 02 | Non-differentiated appropriations (compulsory expenditure) | | p.m. | p.m. | p.m. | p.m. | 0,— | 0,— |
| | <i>Article 40 02 40 — Subtotal</i> | | 200 000 | 200 000 | 162 000 | 162 000 | 0,— | 0,— |
| 40 02 41 | Differentiated appropriations | | | | | | | |
| 40 02 41 01 | Differentiated appropriations (non-compulsory expenditure) | | 3 620 256 801 | 1 469 957 411 | 234 992 100 | 50 613 600 | | |
| 40 02 41 02 | Differentiated appropriations (compulsory expenditure) | | 74 578 500 | 74 578 500 | 130 031 000 | 139 593 000 | | |
| | <i>Article 40 02 41 — Subtotal</i> | | 3 694 835 301 | 1 544 535 911 | 365 023 100 | 190 206 600 | | |
| 40 02 42 | Emergency aid reserve | 4 | 234 527 000 | p.m. | 229 000 000 | 229 000 000 | 0,— | 0,— |
| 40 02 43 | Reserve for the European Globalisation Adjustment Fund | 1.1 | 500 000 000 | p.m. | | | | |
| | Chapter 40 02 — Total | | 4 429 562 301 | 1 544 735 911 | 594 185 100 | 419 368 600 | 0,— | 0,— |

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (*cont'd*)

40 02 40 ***Non-differentiated appropriations***

40 02 40 01 Non-differentiated appropriations (non-compulsory expenditure)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 200 000 | 162 000 | 0,— |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

40 02 40 02 Non-differentiated appropriations (compulsory expenditure)

Figures (Non-differentiated appropriations)

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (*cont'd*)**40 02 41** ***Differentiated appropriations***

40 02 41 01 Differentiated appropriations (non-compulsory expenditure)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|---------------|---------------------|------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 620 256 801 | 1 469 957 411 | 234 992 100 | 50 613 600 | | |

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.

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (*cont'd*)

40 02 41 (*cont'd*)

40 02 41 01 (*cont'd*)

The breakdown is as follows (commitments, payments):

| | | | | | |
|-----|------|-------------|---|---------------|---------------|
| 1. | Item | 01 04 09 01 | European Investment Fund — Provision of paid-up shares of subscribed capital | 25 000 000 | 25 000 000 |
| 2. | Item | 02 03 02 01 | European Medicines Agency — Subsidy under Titles 1 and 2 | 1 274 000 | 1 274 000 |
| 3. | Item | 02 03 02 02 | European Medicines Agency — Subsidy under Title 3 | 3 126 000 | 3 126 000 |
| 4. | Item | 02 03 03 01 | Chemicals legislation and Chemicals Agency — Subsidy under Titles 1 and 2 | 11 682 000 | 11 682 000 |
| 5. | Item | 02 03 03 02 | Chemicals legislation and Chemicals Agency — Subsidy under Title 3 | 3 612 000 | 3 612 000 |
| 6. | Item | 04 04 02 01 | Gender Institute — Subsidy under Titles 1 and 2 | 2 310 000 | 2 310 000 |
| 7. | Item | 04 04 02 02 | Gender Institute — Subsidy under Title 3 | 2 190 000 | 2 190 000 |
| 8. | Item | 04 04 03 01 | European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2 | 12 000 | 12 000 |
| 9. | Item | 04 04 03 02 | European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3 | 208 000 | 208 000 |
| 10. | Item | 04 04 04 02 | European Agency for Safety and Health at Work — Subsidy under Titles 1 and 2 | 282 000 | 282 000 |
| 11. | Item | 04 04 04 03 | European Agency for Safety and Health at Work — Subsidy under Title 3 | 254 000 | 254 000 |
| 12. | Item | 05 04 05 01 | Rural development programmes | 2 468 605 623 | 1 236 400 000 |
| 13. | Item | 06 02 01 01 | European Aviation Safety Agency — Subsidy under Titles 1 and 2 | 1 674 400 | 1 674 400 |
| 14. | Item | 06 02 01 02 | European Aviation Safety Agency — Subsidy under Title 3 | 415 600 | 415 600 |
| 15. | Item | 06 02 02 01 | European Maritime Safety Agency — Subsidy under Titles 1 and 2 | 1 874 000 | 1 874 000 |
| 16. | Item | 06 02 02 02 | European Maritime Safety Agency — Subsidy under Title 3 | 240 000 | 240 000 |
| 17. | Item | 06 02 08 01 | European Railway Agency for Safety and Interoperability — Subsidy under Titles 1 and 2 | 1 123 900 | 1 123 900 |

COMMISSION
TITLE 40 — RESERVESCHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (*cont'd*)40 02 41 (*cont'd*)40 02 41 01 (*cont'd*)

| | | | | | |
|-----|---------|-------------|---|-------------|-----------|
| 18. | Item | 06 02 08 02 | European Railway Agency for Safety and Interoperability — Subsidy under Title 3 | 777 000 | 777 000 |
| 19. | Item | 06 02 09 01 | Galileo Supervisory Authority — Subsidy under Titles 1 and 2 | 4 250 000 | 4 250 000 |
| 20. | Item | 06 02 09 02 | Galileo Supervisory Authority — Subsidy under Title 3 | 75 000 | 75 000 |
| 21. | Article | 06 03 03 | Financial support for projects of common interest in the trans-European transport network | 817 383 000 | |
| 22. | Item | 07 03 09 01 | Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2 | 767 000 | 767 000 |
| 23. | Item | 07 03 09 02 | Subsidy for the European Environment Agency — Subsidy under Title 3 | 494 000 | 494 000 |
| 24. | Item | 09 02 03 01 | European Networks and Information Security Agency — Subsidy under Titles 1 and 2 | 151 000 | 151 000 |
| 25. | Item | 09 02 03 02 | European Networks and Information Security Agency — Subsidy under Title 3 | 913 000 | 913 000 |
| 26. | Item | 11 08 05 01 | Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2 | 24 000 | 24 000 |
| 27. | Item | 11 08 05 02 | Community Fisheries Control Agency (CFCA) — Subsidy under Title 3 | 110 000 | 110 000 |
| 28. | Article | 13 03 12 | Community contribution to the International Fund for Ireland | 15 000 000 | |
| 29. | Item | 15 02 25 01 | European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2 | 598 760 | 598 760 |
| 30. | Item | 15 02 25 02 | European Centre for the Development of Vocational Training — Subsidy under Title 3 | 99 000 | 99 000 |
| 31. | Item | 15 02 27 01 | European Training Foundation — Subsidy under Titles 1 and 2 | 99 500 | 99 500 |
| 32. | Item | 15 02 27 02 | European Training Foundation — Subsidy under Title 3 | 483 600 | 483 600 |
| 33. | Item | 17 03 03 01 | European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2 | 1 144 000 | 1 144 000 |
| 34. | Item | 17 03 03 02 | European Centre for Disease Prevention and Control — Subsidy under Title 3 | 1 286 000 | 1 286 000 |
| 35. | Item | 17 04 08 01 | European Food Safety Authority — Subsidy under Titles 1 and 2 | 3 890 360 | 3 890 360 |

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (*cont'd*)

40 02 41 (*cont'd*)

40 02 41 01 (*cont'd*)

| | | | | | |
|-----|---------|-------------|--|-------------|------------|
| 36. | Item | 17 04 08 02 | European Food Safety Authority — Subsidy under Title 3 | 5 577 640 | 5 577 640 |
| 37. | Item | 18 02 03 01 | European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2 | 3 500 000 | 3 500 000 |
| 38. | Item | 18 02 03 02 | European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3 | 9 280 000 | 9 280 000 |
| 39. | Article | 18 02 04 | Schengen information system (SIS II) | 5 000 000 | 2 250 000 |
| 40. | Article | 18 02 05 | Visa information system (VIS) | 16 000 000 | 6 750 000 |
| 41. | Article | 18 03 04 | Emergency measures in the event of mass influxes of refugees | 9 800 000 | 8 000 000 |
| 42. | Article | 18 03 05 | European Migration Monitoring Centre | 3 000 000 | 1 000 000 |
| 43. | Item | 18 04 05 01 | European Monitoring Centre on Racism and Xenophobia. | 207 000 | 207 000 |
| 44. | Item | 18 04 05 02 | European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3 | 197 800 | 197 800 |
| 45. | Item | 18 04 05 03 | European Union Agency for Fundamental Rights — Subsidy under Titles 1 and 2 | 739 000 | 739 000 |
| 46. | Item | 18 04 05 04 | European Union Agency for Fundamental Rights — Subsidy under Title 3 | 3 880 200 | 3 880 200 |
| 47. | Item | 18 05 05 01 | European Police College — Subsidy under Titles 1 and 2 | 881 000 | 881 000 |
| 48. | Item | 18 05 05 02 | European Police College — Subsidy under Title 3 | 1 968 000 | 1 968 000 |
| 49. | Item | 18 06 04 01 | Eurojust — Subsidy under Titles 1 and 2 | 2 011 680 | 2 011 680 |
| 50. | Item | 18 06 04 02 | Eurojust — Subsidy under Title 3 | 1 408 320 | 1 408 320 |
| 51. | Item | 18 07 01 01 | European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Titles 1 and 2 | 869 940 | 869 940 |
| 52. | Item | 18 07 01 02 | European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3 | 279 000 | 279 000 |
| 53. | Article | 19 04 06 | European Instrument for Human Rights and Democracy | 129 973 478 | 46 182 711 |
| 54. | Article | 21 07 02 | Cooperation with Greenland | 26 530 000 | 13 300 000 |
| 55. | Article | 22 02 02 | Transition and institution-building assistance to potential candidate countries | 13 000 000 | |

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (cont'd)

40 02 41 (cont'd)

40 02 41 01 (cont'd)

| | | | | | |
|-----|---------|-------------|---|------------|-----------------------------|
| 56. | Item | 22 02 05 02 | Completion of CARDS assistance | | 48 200 000 |
| 57. | Article | 24 02 01 | General measures to combat fraud — Hercule II | 13 725 000 | 6 380 000 |
| 58. | Article | 24 02 02 | Pericles | 1 000 000 | 255 000 |
| | | | | Total | 3 620 256 801 1 469 957 411 |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

40 02 41 02 Differentiated appropriations (compulsory expenditure)

Figures (Differentiated appropriations)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|------------|---------------------|-------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 74 578 500 | 74 578 500 | 130 031 000 | 139 593 000 | | |

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 | 11 02 03 01 | Fisheries programme for the outermost regions — New measures | 15 000 000 | 15 000 000 |
| 2. | Article | 11 03 01 | International fisheries agreements | 48 778 500 | 48 778 500 |
| 3. | Item | 19 06 04 02 | Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund | 10 000 000 | 10 000 000 |
| 4. | Article | 21 07 04 | Commodities Agreements | 800 000 | 800 000 |
| | | | | Total | 74 578 500 74 578 500 |

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (*cont'd*)

40 02 42 **Emergency aid reserve**

Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|-------------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 234 527 000 | p.m. | 229 000 000 | 229 000 000 | 0,— | 0,— |

Remarks

The aim of this reserve, in accordance with point 25 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management, is to allow a rapid response to the specific aid requirements of third countries following events which could not be foreseen when the budget was established, first and foremost for humanitarian operations, but also for civil crisis management and protection where circumstances so require. The annual amount of the Reserve is fixed at EUR 221 million for the duration of the financial framework, in constant prices.

The Reserve is entered in the general budget of the European Union as a provision. The corresponding commitment appropriations will be entered in the budget, if necessary, over and above the ceilings.

When the Commission considers that the Reserve needs to be called on, it will present to the two arms of the budgetary authority a proposal for a transfer from the Reserve to the relevant budget lines.

At the same time as it presents its proposal for a transfer, the Commission will initiate a triologue procedure, if necessary in a simplified form, to secure agreement of the two arms of the budgetary authority on the need to use the Reserve and on the amount required.

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (*cont'd*)40 02 43 **Reserve for the European Globalisation Adjustment Fund**Figures (*Differentiated appropriations*)

| Appropriations 2007 | | Appropriations 2006 | | Outturn 2005 | |
|---------------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 500 000 000 | p.m. | | | | |

The likely schedule of payments vis-à-vis commitments is as follows:

| Commitments | | Payments | | | | |
|--|--------------------|----------|-------------|--------------------|------|-----------------------------|
| | | 2006 | 2007 | 2008 | 2009 | Subsequent years and others |
| Pre-2006 commitments still outstanding | | | | | | |
| Commitment appropriations made available again and/or carried over from 2005 | | | | | | |
| Appropriations 2006 | | | | | | |
| Appropriations 2007 | 500 000 000 | | p.m. | 500 000 000 | | |
| Total | 500 000 000 | | p.m. | 500 000 000 | | |

Remarks

The aim of this reserve, in accordance with Point 28 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management is to provide additional support for workers who suffer from the consequences of major structural changes in world trade patterns and to assist them with their reintegration into the labour market.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in Point 28 of the Interinstitutional Agreement and in Article 12 of the Regulation of the European Parliament and of the Council establishing the European Globalisation Adjustment Fund.

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

ANNEXES

HEADING V

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|---|----|-------------------|-------------------|--------------------------------|
| 01 01 01 | Expenditure related to staff in active employment of Economic and financial affairs policy area | 5 | 40 505 292 | 43 801 826 | 8,14 |
| | <i>Article 01 01 01 — Subtotal</i> | | 40 505 292 | 43 801 826 | 8,14 |
| 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 | 3 271 825 | 3 060 856 | - 6,45 |
| 01 01 02 11 | Other management expenditure | 5 | 3 322 901 | 5 016 184 | 50,96 |
| | <i>Article 01 01 02 — Subtotal</i> | | 6 594 726 | 8 077 040 | 22,48 |
| 01 01 03 | Expenditure related to equipment and services and other working expenditure of Economic and financial affairs policy area | | | | |
| 01 01 03 01 | Expenditure related to equipment and services of Economic and financial affairs policy area | 5 | 2 718 844 | 3 300 935 | 21,41 |
| 01 01 03 04 | Other working expenditure | 5 | 144 000 | 450 000 | 212,50 |
| | <i>Article 01 01 03 — Subtotal</i> | | 2 862 844 | 3 750 935 | 31,02 |
| | <i>Chapter 01 01 — Subtotal</i> | | 49 962 862 | 55 629 801 | 11,34 |
| 01 02 02 | Coordination and surveillance of economic and monetary union | 5 | 6 400 000 | 6 715 000 | 4,92 |
| | <i>Article 01 02 02 — Subtotal</i> | | 6 400 000 | 6 715 000 | 4,92 |
| | <i>Chapter 01 02 — Subtotal</i> | | 6 400 000 | 6 715 000 | 4,92 |
| | Title 01 — Total | | 56 362 862 | 62 344 801 | 10,61 |
| 02 01 01 | Expenditure related to staff in active employment of Enterprise policy area | 5 | 60 757 938 | 67 773 851 | 11,55 |
| | <i>Article 02 01 01 — Subtotal</i> | | 60 757 938 | 67 773 851 | 11,55 |
| 02 01 02 | External staff and other management expenditure in support of Enterprise policy area | | | | |
| 02 01 02 01 | External staff | 5 | 6 512 774 | 6 779 120 | 4,09 |
| 02 01 02 11 | Other management expenditure | 5 | 5 419 012 | 6 919 221 | 27,68 |
| | <i>Article 02 01 02 — Subtotal</i> | | 11 931 786 | 13 698 341 | 14,81 |
| 02 01 03 | Expenditure related to equipment and services of Enterprise policy area | 5 | 4 395 082 | 5 107 482 | 16,21 |
| | <i>Article 02 01 03 — Subtotal</i> | | 4 395 082 | 5 107 482 | 16,21 |
| | <i>Chapter 02 01 — Subtotal</i> | | 77 084 806 | 86 579 674 | 12,32 |
| | Title 02 — Total | | 77 084 806 | 86 579 674 | 12,32 |
| 03 01 01 | Expenditure related to staff in active employment of Competition policy area | 5 | 54 407 532 | 58 519 944 | 7,56 |
| | <i>Article 03 01 01 — Subtotal</i> | | 54 407 532 | 58 519 944 | 7,56 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|---|----|-------------------|-------------------|--------------------------------|
| 03 01 02 | External staff and other management expenditure in support of Competition policy area | | | | |
| 03 01 02 01 | External staff | 5 | 4 720 985 | 4 328 129 | - 8,32 |
| 03 01 02 11 | Other management expenditure | 5 | 3 851 587 | 4 458 844 | 15,77 |
| | <i>Article 03 01 02 — Subtotal</i> | | 8 572 572 | 8 786 973 | 2,50 |
| 03 01 03 | Expenditure related to equipment and services of Competition policy area | 5 | 3 652 008 | 4 410 101 | 20,76 |
| | <i>Article 03 01 03 — Subtotal</i> | | 3 652 008 | 4 410 101 | 20,76 |
| | <i>Chapter 03 01 — Subtotal</i> | | 66 632 112 | 71 717 018 | 7,63 |
| | Title 03 — Total | | 66 632 112 | 71 717 018 | 7,63 |
| 04 01 01 | Expenditure related to staff in active employment of Employment and social affairs policy area | 5 | 51 232 329 | 54 553 983 | 6,48 |
| | <i>Article 04 01 01 — Subtotal</i> | | 51 232 329 | 54 553 983 | 6,48 |
| 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 | 5 098 536 | 4 842 012 | - 5,03 |
| 04 01 02 11 | Other management expenditure | 5 | 5 497 486 | 7 739 954 | 40,79 |
| | <i>Article 04 01 02 — Subtotal</i> | | 10 596 022 | 12 581 966 | 18,74 |
| 04 01 03 | Expenditure related to equipment and services of Employment and social affairs policy area | 5 | 3 438 877 | 4 111 224 | 19,55 |
| | <i>Article 04 01 03 — Subtotal</i> | | 3 438 877 | 4 111 224 | 19,55 |
| | <i>Chapter 04 01 — Subtotal</i> | | 65 267 228 | 71 247 173 | 9,16 |
| | Title 04 — Total | | 65 267 228 | 71 247 173 | 9,16 |
| 05 01 01 | Expenditure related to staff in active employment of Agriculture and Rural Development policy area | 5 | 80 924 768 | 85 929 135 | 6,18 |
| | <i>Article 05 01 01 — Subtotal</i> | | 80 924 768 | 85 929 135 | 6,18 |
| 05 01 02 | External staff and other management expenditure in support of Agriculture and Rural Development policy area | | | | |
| 05 01 02 01 | External staff | 5 | 4 579 119 | 4 873 481 | 6,43 |
| 05 01 02 11 | Other management expenditure | 5 | 7 311 482 | 11 676 238 | 59,70 |
| | <i>Article 05 01 02 — Subtotal</i> | | 11 890 601 | 16 549 719 | 39,18 |
| 05 01 03 | Expenditure related to equipment and services of Agriculture and Rural Development policy area | 5 | 5 431 929 | 6 475 676 | 19,22 |
| | <i>Article 05 01 03 — Subtotal</i> | | 5 431 929 | 6 475 676 | 19,22 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|---|----|-------------------|--------------------|--------------------------------|
| 05 01 06 | Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD | 5 | 500 000 | 500 000 | 0,— |
| | <i>Article 05 01 06 — Subtotal</i> | | 500 000 | 500 000 | 0,— |
| | <i>Chapter 05 01 — Subtotal</i> | | 98 747 298 | 109 454 530 | 10,84 |
| | Title 05 — Total | | 98 747 298 | 109 454 530 | 10,84 |
| 06 01 01 | Expenditure related to staff in active employment of Energy and transport policy area | 5 | 71 141 709 | 74 207 519 | 4,31 |
| | <i>Article 06 01 01 — Subtotal</i> | | 71 141 709 | 74 207 519 | 4,31 |
| 06 01 02 | External staff and other management expenditure in support of Energy and transport policy area | | | | |
| 06 01 02 01 | External staff | 5 | 3 835 711 | 4 164 324 | 8,57 |
| 06 01 02 11 | Other management expenditure | 5 | 5 823 367 | 7 147 247 | 22,73 |
| | <i>Article 06 01 02 — Subtotal</i> | | 9 659 078 | 11 311 571 | 17,11 |
| 06 01 03 | Expenditure related to equipment and services of Energy and transport policy area | 5 | 5 166 956 | 5 592 328 | 8,23 |
| | <i>Article 06 01 03 — Subtotal</i> | | 5 166 956 | 5 592 328 | 8,23 |
| 06 01 06 | Euratom subsidy for operation of the Supply Agency | 5 | 180 000 | 230 000 | 27,78 |
| | <i>Article 06 01 06 — Subtotal</i> | | 180 000 | 230 000 | 27,78 |
| | <i>Chapter 06 01 — Subtotal</i> | | 86 147 743 | 91 341 418 | 6,03 |
| | Title 06 — Total | | 86 147 743 | 91 341 418 | 6,03 |
| 07 01 01 | Expenditure related to staff in active employment of Environment policy area | 5 | 44 452 842 | 47 944 051 | 7,85 |
| | <i>Article 07 01 01 — Subtotal</i> | | 44 452 842 | 47 944 051 | 7,85 |
| 07 01 02 | External staff and other management expenditure in support of Environment policy area | | | | |
| 07 01 02 01 | External staff | 5 | 4 962 267 | 5 118 574 | 3,15 |
| 07 01 02 11 | Other management expenditure | 5 | 4 171 961 | 5 971 511 | 43,13 |
| | <i>Article 07 01 02 — Subtotal</i> | | 9 134 228 | 11 090 085 | 21,41 |
| 07 01 03 | Expenditure related to equipment and services of Environment policy area | 5 | 2 983 816 | 3 613 095 | 21,09 |
| | <i>Article 07 01 03 — Subtotal</i> | | 2 983 816 | 3 613 095 | 21,09 |
| | <i>Chapter 07 01 — Subtotal</i> | | 56 570 886 | 62 647 231 | 10,74 |
| | Title 07 — Total | | 56 570 886 | 62 647 231 | 10,74 |
| 08 01 01 | Expenditure related to staff in active employment of Research policy area | 5 | 11 842 649 | 12 426 675 | 4,93 |
| | <i>Article 08 01 01 — Subtotal</i> | | 11 842 649 | 12 426 675 | 4,93 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|--|----|-------------------|-------------------|--------------------------------|
| 08 01 02 | External staff and other management expenditure of Research policy area | | | | |
| 08 01 02 01 | External staff | 5 | 233 430 | 238 763 | 2,28 |
| 08 01 02 11 | Other management expenditure | 5 | 926 344 | 1 182 382 | 27,64 |
| | <i>Article 08 01 02 — Subtotal</i> | | 1 159 774 | 1 421 145 | 22,54 |
| 08 01 03 | Expenditure related to equipment and services of Research policy area | 5 | 7 580 508 | 936 482 | - 87,65 |
| | <i>Article 08 01 03 — Subtotal</i> | | 7 580 508 | 936 482 | - 87,65 |
| | <i>Chapter 08 01 — Subtotal</i> | | 20 582 931 | 14 784 302 | - 28,17 |
| | Title 08 — Total | | 20 582 931 | 14 784 302 | - 28,17 |
| 09 01 01 | Expenditure related to staff in active employment of Information society and media policy area | 5 | 30 378 968 | 32 168 343 | 5,89 |
| | <i>Article 09 01 01 — Subtotal</i> | | 30 378 968 | 32 168 343 | 5,89 |
| 09 01 02 | External staff and other management expenditure in support of Information society and media policy area | | | | |
| 09 01 02 01 | External staff | 5 | 1 808 635 | 2 136 200 | 18,11 |
| 09 01 02 11 | Other management expenditure | 5 | 2 196 332 | 2 701 695 | 23,01 |
| | <i>Article 09 01 02 — Subtotal</i> | | 4 004 967 | 4 837 895 | 20,80 |
| 09 01 03 | Expenditure related to equipment and services of Information society and media policy area | 5 | 5 126 636 | 2 424 228 | - 52,71 |
| | <i>Article 09 01 03 — Subtotal</i> | | 5 126 636 | 2 424 228 | - 52,71 |
| | <i>Chapter 09 01 — Subtotal</i> | | 39 510 571 | 39 430 466 | - 0,20 |
| | Title 09 — Total | | 39 510 571 | 39 430 466 | - 0,20 |
| 11 01 01 | Expenditure related to staff in active employment of Fisheries and maritime affairs policy area | 5 | 23 170 401 | 24 941 482 | 7,64 |
| | <i>Article 11 01 01 — Subtotal</i> | | 23 170 401 | 24 941 482 | 7,64 |
| 11 01 02 | External staff and other management expenditure in support of Fisheries and maritime affairs policy area | | | | |
| 11 01 02 01 | External staff | 5 | 1 128 849 | 1 330 434 | 17,86 |
| 11 01 02 11 | Other management expenditure | 5 | 2 071 885 | 2 725 258 | 31,54 |
| | <i>Article 11 01 02 — Subtotal</i> | | 3 200 734 | 4 055 692 | 26,71 |
| 11 01 03 | Expenditure related to equipment and services of Fisheries and maritime affairs policy area | 5 | 1 618 634 | 1 879 606 | 16,12 |
| | <i>Article 11 01 03 — Subtotal</i> | | 1 618 634 | 1 879 606 | 16,12 |
| | <i>Chapter 11 01 — Subtotal</i> | | 27 989 769 | 30 876 780 | 10,31 |
| | Title 11 — Total | | 27 989 769 | 30 876 780 | 10,31 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|--|----|-------------------|-------------------|--------------------------------|
| 12 01 01 | Expenditure related to staff in active employment of Internal market policy area | 5 | 35 785 396 | 36 927 495 | 3,19 |
| | <i>Article 12 01 01 — Subtotal</i> | | 35 785 396 | 36 927 495 | 3,19 |
| 12 01 02 | External staff and other management expenditure in support of Internal market policy area | | | | |
| 12 01 02 01 | External staff | 5 | 5 643 311 | 5 549 735 | -1,66 |
| 12 01 02 11 | Other management expenditure | 5 | 2 873 164 | 3 707 065 | 29,02 |
| | <i>Article 12 01 02 — Subtotal</i> | | 8 516 475 | 9 256 800 | 8,69 |
| 12 01 03 | Expenditure related to equipment and services of Internal market policy area | 5 | 2 402 030 | 2 782 881 | 15,86 |
| | <i>Article 12 01 03 — Subtotal</i> | | 2 402 030 | 2 782 881 | 15,86 |
| | <i>Chapter 12 01 — Subtotal</i> | | 46 703 901 | 48 967 176 | 4,85 |
| | Title 12 — Total | | 46 703 901 | 48 967 176 | 4,85 |
| 13 01 01 | Expenditure related to staff in active employment of Regional policy area | 5 | 48 314 575 | 51 381 216 | 6,35 |
| | <i>Article 13 01 01 — Subtotal</i> | | 48 314 575 | 51 381 216 | 6,35 |
| 13 01 02 | External staff and other management expenditure in support of Regional policy area | | | | |
| 13 01 02 01 | External staff | 5 | 2 198 284 | 2 025 437 | -7,86 |
| 13 01 02 11 | Other management expenditure | 5 | 3 706 323 | 3 902 917 | 5,30 |
| | <i>Article 13 01 02 — Subtotal</i> | | 5 904 607 | 5 928 354 | 0,40 |
| 13 01 03 | Expenditure related to equipment and services of Regional policy area | 5 | 3 243 029 | 3 872 122 | 19,40 |
| | <i>Article 13 01 03 — Subtotal</i> | | 3 243 029 | 3 872 122 | 19,40 |
| | <i>Chapter 13 01 — Subtotal</i> | | 57 462 211 | 61 181 692 | 6,47 |
| | Title 13 — Total | | 57 462 211 | 61 181 692 | 6,47 |
| 14 01 01 | Expenditure related to staff in active employment of Taxation and customs union policy area | 5 | 33 039 275 | 35 781 772 | 8,30 |
| | <i>Article 14 01 01 — Subtotal</i> | | 33 039 275 | 35 781 772 | 8,30 |
| 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 | 4 485 221 | 5 358 479 | 19,47 |
| 14 01 02 11 | Other management expenditure | 5 | 2 458 031 | 3 537 941 | 43,93 |
| | <i>Article 14 01 02 — Subtotal</i> | | 6 943 252 | 8 896 420 | 28,13 |
| 14 01 03 | Expenditure related to equipment and services of Taxation and customs union policy area | 5 | 2 217 701 | 2 696 538 | 21,59 |
| | <i>Article 14 01 03 — Subtotal</i> | | 2 217 701 | 2 696 538 | 21,59 |
| | <i>Chapter 14 01 — Subtotal</i> | | 42 200 228 | 47 374 730 | 12,26 |
| | Title 14 — Total | | 42 200 228 | 47 374 730 | 12,26 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|---|----|-------------------|-------------------|--------------------------------|
| 15 01 01 | Expenditure related to staff in active employment of Education and culture policy area | 5 | 42 564 884 | 45 740 740 | 7,46 |
| | <i>Article 15 01 01 — Subtotal</i> | | 42 564 884 | 45 740 740 | 7,46 |
| 15 01 02 | External staff and other management expenditure in support of Education and culture policy area | | | | |
| 15 01 02 01 | External staff | 5 | 3 441 134 | 3 718 913 | 8,07 |
| 15 01 02 11 | Other management expenditure | 5 | 4 346 652 | 5 316 050 | 22,30 |
| | <i>Article 15 01 02 — Subtotal</i> | | 7 787 786 | 9 034 963 | 16,01 |
| 15 01 03 | Expenditure related to equipment and services of Education and culture policy area | 5 | 2 857 091 | 3 447 052 | 20,65 |
| | <i>Article 15 01 03 — Subtotal</i> | | 2 857 091 | 3 447 052 | 20,65 |
| 15 01 60 | Purchasing of information | | | | |
| 15 01 60 01 | Library stocks, subscriptions, purchase and preservation of books | 5 | 2 650 000 | 2 750 000 | 3,77 |
| | <i>Article 15 01 60 — Subtotal</i> | | 2 650 000 | 2 750 000 | 3,77 |
| | <i>Chapter 15 01 — Subtotal</i> | | 55 859 761 | 60 972 755 | 9,15 |
| 15 06 02 | Cost of organising graduate traineeships with the institution | 5 | 6 100 000 | 6 300 000 | 3,28 |
| | <i>Article 15 06 02 — Subtotal</i> | | 6 100 000 | 6 300 000 | 3,28 |
| | <i>Chapter 15 06 — Subtotal</i> | | 6 100 000 | 6 300 000 | 3,28 |
| | Title 15 — Total | | 61 959 761 | 67 272 755 | 8,57 |
| 16 01 01 | Expenditure related to staff in active employment of 'Communication' policy area | | | | |
| 16 01 01 01 | Expenditure related to staff in active employment of 'Communication' policy area: Headquarters | 5 | 41 878 352 | 48 208 448 | 15,12 |
| | <i>Article 16 01 01 — Subtotal</i> | | 41 878 352 | 48 208 448 | 15,12 |
| 16 01 02 | External staff and other management expenditure in support of 'Communication' policy area | | | | |
| 16 01 02 01 | External staff of 'Communication' Directorate-General: Headquarters | 5 | 5 330 666 | 6 399 854 | 20,06 |
| 16 01 02 03 | Local staff of 'Communication' Directorate-General: Representation offices | 5 | 11 800 000 | 14 450 000 | 22,46 |
| 16 01 02 11 | Other management expenditure of 'Communication' Directorate-General: Headquarters | 5 | 3 313 759 | 5 247 788 | 58,36 |
| | <i>Article 16 01 02 — Subtotal</i> | | 20 444 425 | 26 097 642 | 27,65 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|--|----|--------------------|--------------------|--------------------------------|
| 16 01 03 | Expenditure related to equipment and services, buildings and other working expenditure of 'Communication' policy area | | | | |
| 16 01 03 01 | Expenditure related to equipment and services of 'Communication' Directorate-General: Headquarters | 5 | 2 811 009 | 3 633 020 | 29,24 |
| 16 01 03 03 | Buildings and related expenditure of 'Communication' Directorate-General: Representation offices | 5 | 25 100 000 | 25 500 000 | 1,59 |
| 16 01 03 04 | Other working expenditure | 5 | 2 200 000 | 2 244 000 | 2,— |
| | <i>Article 16 01 03 — Subtotal</i> | | 30 111 009 | 31 377 020 | 4,20 |
| | <i>Chapter 16 01 — Subtotal</i> | | 92 433 786 | 105 683 110 | 14,33 |
| 16 02 04 | Operation of radio and television studios and audiovisual equipment | 5 | 5 600 000 | 5 600 000 | 0,— |
| | <i>Article 16 02 04 — Subtotal</i> | | 5 600 000 | 5 600 000 | 0,— |
| | <i>Chapter 16 02 — Subtotal</i> | | 5 600 000 | 5 600 000 | 0,— |
| 16 04 04 | Written publications of general use | 5 | 2 420 000 | 2 420 000 | 0,— |
| | <i>Article 16 04 04 — Subtotal</i> | | 2 420 000 | 2 420 000 | 0,— |
| | <i>Chapter 16 04 — Subtotal</i> | | 2 420 000 | 2 420 000 | 0,— |
| | Title 16 — Total | | 100 453 786 | 113 703 110 | 13,19 |
| 17 01 01 | Expenditure related to staff in active employment of Health and consumer protection policy area | 5 | 56 123 858 | 60 370 726 | 7,57 |
| | <i>Article 17 01 01 — Subtotal</i> | | 56 123 858 | 60 370 726 | 7,57 |
| 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 | 6 345 897 | 6 104 196 | - 3,81 |
| 17 01 02 11 | Other management expenditure | 5 | 7 014 504 | 11 347 776 | 61,78 |
| | <i>Article 17 01 02 — Subtotal</i> | | 13 360 401 | 17 451 972 | 30,62 |
| 17 01 03 | Expenditure related to equipment and services, buildings and related expenditure of Health and consumer protection policy area | | | | |
| 17 01 03 01 | Expenditure related to equipment and services of Health and consumer protection policy area: Headquarters | 5 | 3 767 213 | 4 549 577 | 20,77 |
| 17 01 03 03 | Buildings and related expenditure of Health and consumer protection policy area: Grange | 5 | 5 160 000 | 5 350 000 | 3,68 |
| | <i>Article 17 01 03 — Subtotal</i> | | 8 927 213 | 9 899 577 | 10,89 |
| | <i>Chapter 17 01 — Subtotal</i> | | 78 411 472 | 87 722 275 | 11,87 |
| | Title 17 — Total | | 78 411 472 | 87 722 275 | 11,87 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|--|----|-------------------|-------------------|--------------------------------|
| 18 01 01 | Expenditure related to staff in active employment of Area of freedom, security and justice policy area | 5 | 29 005 908 | 37 103 760 | 27,92 |
| | <i>Article 18 01 01 — Subtotal</i> | | 29 005 908 | 37 103 760 | 27,92 |
| 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 | 3 827 304 | 4 038 311 | 5,51 |
| 18 01 02 11 | Other management expenditure | 5 | 2 812 373 | 3 668 770 | 30,45 |
| | <i>Article 18 01 02 — Subtotal</i> | | 6 639 677 | 7 707 081 | 16,08 |
| 18 01 03 | Expenditure related to equipment and services of Area of freedom, security and justice policy area | 5 | 1 946 969 | 2 796 164 | 43,62 |
| | <i>Article 18 01 03 — Subtotal</i> | | 1 946 969 | 2 796 164 | 43,62 |
| | <i>Chapter 18 01 — Subtotal</i> | | 37 592 554 | 47 607 005 | 26,64 |
| | Title 18 — Total | | 37 592 554 | 47 607 005 | 26,64 |
| 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 | 79 894 972 | 83 461 426 | 4,46 |
| 19 01 01 02 | Expenditure related to staff in active employment of External relations delegations | 5 | 70 788 912 | 74 315 138 | 4,98 |
| | <i>Article 19 01 01 — Subtotal</i> | | 150 683 884 | 157 776 564 | 4,71 |
| 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 | 6 253 474 | 7 177 652 | 14,78 |
| 19 01 02 02 | External staff of External relations delegations | 5 | 24 100 341 | 24 110 438 | 0,04 |
| 19 01 02 11 | Other management expenditure of External relations Directorates-General | 5 | 6 989 534 | 8 144 585 | 16,53 |
| 19 01 02 12 | Other management expenditure of External relations delegations | 5 | 7 341 256 | 7 279 269 | -0,84 |
| | <i>Article 19 01 02 — Subtotal</i> | | 44 684 605 | 46 711 944 | 4,54 |
| 19 01 03 | Expenditure related to equipment and services, buildings and related expenditure of External relations policy area | | | | |
| 19 01 03 01 | Expenditure related to equipment and services of External relations Directorates-General | 5 | 5 362 805 | 6 289 709 | 17,28 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|--|----|--------------------|--------------------|--------------------------------|
| 19 01 03 02 | Buildings and related expenditure of External relations delegations | 5 | 58 140 706 | 55 817 642 | - 4,— |
| | <i>Article 19 01 03 — Subtotal</i> | | 63 503 511 | 62 107 351 | - 2,20 |
| | <i>Chapter 19 01 — Subtotal</i> | | 258 872 000 | 266 595 859 | 2,98 |
| | Title 19 — Total | | 258 872 000 | 266 595 859 | 2,98 |
| 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 | 36 300 294 | 38 425 747 | 5,86 |
| 20 01 01 02 | Expenditure related to staff in active employment of Trade delegations | 5 | 2 909 340 | 3 054 264 | 4,98 |
| | <i>Article 20 01 01 — Subtotal</i> | | 39 209 634 | 41 480 011 | 5,79 |
| 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 | 3 366 249 | 3 235 744 | - 3,88 |
| 20 01 02 02 | External staff of Trade delegations | 5 | 990 495 | 1 100 583 | 11,11 |
| 20 01 02 11 | Other management expenditure of Trade Directorate-General | 5 | 4 035 900 | 4 624 017 | 14,57 |
| 20 01 02 12 | Other management expenditure of Trade delegations | 5 | 301 717 | 299 169 | - 0,84 |
| | <i>Article 20 01 02 — Subtotal</i> | | 8 694 361 | 9 259 513 | 6,50 |
| 20 01 03 | Expenditure related to equipment and services, buildings and related expenditure of Trade policy area | | | | |
| 20 01 03 01 | Expenditure related to equipment and services of Trade Directorate-General | 5 | 2 436 592 | 2 895 789 | 18,85 |
| 20 01 03 02 | Buildings and related expenditure of Trade delegations | 5 | 2 389 514 | 2 548 932 | 6,67 |
| | <i>Article 20 01 03 — Subtotal</i> | | 4 826 106 | 5 444 721 | 12,82 |
| | <i>Chapter 20 01 — Subtotal</i> | | 52 730 101 | 56 184 245 | 6,55 |
| | Title 20 — Total | | 52 730 101 | 56 184 245 | 6,55 |
| 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 Development Directorates-General | 5 | 47 713 861 | 50 235 494 | 5,28 |
| 21 01 01 02 | Expenditure related to staff in active employment of Development delegations | 5 | 67 472 567 | 70 833 595 | 4,98 |
| | <i>Article 21 01 01 — Subtotal</i> | | 115 186 428 | 121 069 089 | 5,11 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|---|----|--------------------|--------------------|--------------------------------|
| 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 Development Directorates-General | 5 | 4 226 342 | 4 351 911 | 2,97 |
| 21 01 02 02 | External staff of Development delegations | 5 | 22 971 280 | 25 524 390 | 11,11 |
| 21 01 02 11 | Other management expenditure of Development Directorates-General | 5 | 3 987 999 | 4 838 828 | 21,33 |
| 21 01 02 12 | Other management expenditure of Development delegations | 5 | 6 997 331 | 6 938 248 | -0,84 |
| | <i>Article 21 01 02 — Subtotal</i> | | 38 182 952 | 41 653 377 | 9,09 |
| 21 01 03 | Expenditure related to equipment and services, buildings and related expenditure of Development and relations with ACP States policy area | | | | |
| 21 01 03 01 | Expenditure related to equipment and services of Development Directorates-General | 5 | 3 202 707 | 3 785 780 | 18,21 |
| 21 01 03 02 | Buildings and related expenditure of Development delegations | 5 | 55 416 908 | 59 114 084 | 6,67 |
| | <i>Article 21 01 03 — Subtotal</i> | | 58 619 615 | 62 899 864 | 7,30 |
| | <i>Chapter 21 01 — Subtotal</i> | | 211 988 995 | 225 622 330 | 6,43 |
| | Title 21 — Total | | 211 988 995 | 225 622 330 | 6,43 |
| 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 | 18 707 953 | 21 592 450 | 15,42 |
| 22 01 01 02 | Expenditure related to staff in active employment of Enlargement delegations | 5 | 9 572 181 | 10 049 003 | 4,98 |
| | <i>Article 22 01 01 — Subtotal</i> | | 28 280 134 | 31 641 453 | 11,89 |
| 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 | 1 944 060 | 2 090 779 | 7,55 |
| 22 01 02 02 | External staff of Enlargement delegations | 5 | 3 258 884 | 3 621 087 | 11,11 |
| 22 01 02 11 | Other management expenditure of Enlargement Directorate-General | 5 | 1 616 912 | 1 638 236 | 1,32 |
| 22 01 02 12 | Other management expenditure of Enlargement delegations | 5 | 992 696 | 984 314 | -0,84 |
| | <i>Article 22 01 02 — Subtotal</i> | | 7 812 552 | 8 334 416 | 6,68 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|--|----|-------------------|-------------------|--------------------------------|
| 22 01 03 | Expenditure related to equipment and services, buildings and related expenditure of Enlargement policy area | | | | |
| 22 01 03 01 | Expenditure related to equipment and services of Enlargement Directorate-General | 5 | 1 255 737 | 1 627 222 | 29,58 |
| 22 01 03 02 | Buildings and related expenditure of Enlargement delegations | 5 | 7 861 872 | 8 386 382 | 6,67 |
| | <i>Article 22 01 03 — Subtotal</i> | | 9 117 609 | 10 013 604 | 9,83 |
| | <i>Chapter 22 01 — Subtotal</i> | | 45 210 295 | 49 989 473 | 10,57 |
| | Title 22 — Total | | 45 210 295 | 49 989 473 | 10,57 |
| 23 01 01 | Expenditure related to staff in active employment of Humanitarian aid policy area | 5 | 12 700 812 | 13 748 662 | 8,25 |
| | <i>Article 23 01 01 — Subtotal</i> | | 12 700 812 | 13 748 662 | 8,25 |
| 23 01 02 | External staff and other management expenditure in support of Humanitarian aid policy area | | | | |
| 23 01 02 01 | External staff | 5 | 1 188 530 | 1 106 479 | - 6,90 |
| 23 01 02 11 | Other management expenditure | 5 | 1 346 239 | 1 600 787 | 18,91 |
| | <i>Article 23 01 02 — Subtotal</i> | | 2 534 769 | 2 707 266 | 6,81 |
| 23 01 03 | Expenditure related to equipment and services of Humanitarian aid policy area | 5 | 852 519 | 1 036 108 | 21,53 |
| | <i>Article 23 01 03 — Subtotal</i> | | 852 519 | 1 036 108 | 21,53 |
| | <i>Chapter 23 01 — Subtotal</i> | | 16 088 100 | 17 492 036 | 8,73 |
| | Title 23 — Total | | 16 088 100 | 17 492 036 | 8,73 |
| 24 01 06 | European Anti-fraud Office (OLAF) | 5 | 50 161 000 | 52 042 000 | 3,75 |
| | <i>Article 24 01 06 — Subtotal</i> | | 50 161 000 | 52 042 000 | 3,75 |
| | <i>Chapter 24 01 — Subtotal</i> | | 50 161 000 | 52 042 000 | 3,75 |
| | Title 24 — Total | | 50 161 000 | 52 042 000 | 3,75 |
| 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 | 111 732 819 | 119 771 995 | 7,19 |
| 25 01 01 03 | Salaries, allowances and payments of members of the institution | 5 | 7 726 000 | 8 558 000 | 10,77 |
| | <i>Article 25 01 01 — Subtotal</i> | | 119 458 819 | 128 329 995 | 7,43 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|---|----|--------------------|--------------------|--------------------------------|
| 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 | 6 692 665 | 5 682 450 | - 15,09 |
| 25 01 02 03 | Special advisers | 5 | 446 000 | 590 000 | 32,29 |
| 25 01 02 11 | Other management expenditure of Commission's policy coordination and legal advice policy area | 5 | 8 671 604 | 10 314 727 | 18,95 |
| 25 01 02 13 | Other management expenditure of members of the institution | 5 | 3 785 000 | 4 370 000 | 15,46 |
| | <i>Article 25 01 02 — Subtotal</i> | | 19 595 269 | 20 957 177 | 6,95 |
| 25 01 03 | Expenditure related to equipment and services of Commission's policy coordination and legal advice policy area | 5 | 7 499 864 | 9 026 097 | 20,35 |
| | <i>Article 25 01 03 — Subtotal</i> | | 7 499 864 | 9 026 097 | 20,35 |
| 25 01 07 | Administrative support for the Legal Service | | | | |
| 25 01 07 01 | Codification of Community law | 5 | 3 000 000 | 1 500 000 | - 50,— |
| | <i>Article 25 01 07 — Subtotal</i> | | 3 000 000 | 1 500 000 | - 50,— |
| 25 01 08 | Legal advice, litigation and infringements | | | | |
| 25 01 08 01 | Legal expenses | 5 | 4 100 000 | 4 200 000 | 2,44 |
| | <i>Article 25 01 08 — Subtotal</i> | | 4 100 000 | 4 200 000 | 2,44 |
| | <i>Chapter 25 01 — Subtotal</i> | | 153 653 952 | 164 013 269 | 6,74 |
| 25 02 01 | Institutions of European interest | | | | |
| 25 02 01 01 | Historical archives of the European Union | 5 | 1 600 000 | 1 650 000 | 3,12 |
| | <i>Article 25 02 01 — Subtotal</i> | | 1 600 000 | 1 650 000 | 3,12 |
| 25 02 04 | Information and publications | | | | |
| 25 02 04 01 | Documentary databases | 5 | 1 000 000 | 900 000 | - 10,— |
| 25 02 04 02 | General publications | 5 | 2 200 000 | 2 200 000 | 0,— |
| | <i>Article 25 02 04 — Subtotal</i> | | 3 200 000 | 3 100 000 | - 3,12 |
| | <i>Chapter 25 02 — Subtotal</i> | | 4 800 000 | 4 750 000 | - 1,04 |
| | Title 25 — Total | | 158 453 952 | 168 763 269 | 6,51 |
| 26 01 01 | Expenditure related to staff in active employment in Commission's administration policy area | 5 | 87 360 990 | 94 301 717 | 7,94 |
| | <i>Article 26 01 01 — Subtotal</i> | | 87 360 990 | 94 301 717 | 7,94 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|---|----|-------------|-------------|--------------------------------|
| 26 01 02 | External staff and other management expenditure in support of Commission's administration policy area | | | | |
| 26 01 02 01 | External staff | 5 | 4 779 089 | 5 738 283 | 20,07 |
| 26 01 02 11 | Other management expenditure | 5 | 18 766 777 | 18 975 261 | 1,11 |
| | <i>Article 26 01 02 — Subtotal</i> | | 23 545 866 | 24 713 544 | 4,96 |
| 26 01 03 | Expenditure related to equipment and services of Commission's administration policy area | 5 | 5 863 949 | 7 106 640 | 21,19 |
| | <i>Article 26 01 03 — Subtotal</i> | | 5 863 949 | 7 106 640 | 21,19 |
| 26 01 08 | Pilot project: minimising administrative burdens | 5 | | 2 000 000 | 100,— |
| | <i>Article 26 01 08 — Subtotal</i> | | | 2 000 000 | 100,— |
| 26 01 09 | Administrative support of the Publications Office | | | | |
| 26 01 09 01 | Publications Office | 5 | 80 855 000 | 80 025 000 | - 1,03 |
| | <i>Article 26 01 09 — Subtotal</i> | | 80 855 000 | 80 025 000 | - 1,03 |
| 26 01 10 | Consolidation of Community law | | | | |
| 26 01 10 01 | Consolidation of Community law | 5 | 2 200 000 | 3 000 000 | 36,36 |
| | <i>Article 26 01 10 — Subtotal</i> | | 2 200 000 | 3 000 000 | 36,36 |
| 26 01 11 | Official Journal of the European Union (L and C) | | | | |
| 26 01 11 01 | Official Journal of the European Union | 5 | 27 000 000 | 22 960 000 | - 14,96 |
| | <i>Article 26 01 11 — Subtotal</i> | | 27 000 000 | 22 960 000 | - 14,96 |
| 26 01 20 | European Personnel Selection Office | 5 | 25 154 000 | 23 678 000 | - 5,87 |
| | <i>Article 26 01 20 — Subtotal</i> | | 25 154 000 | 23 678 000 | - 5,87 |
| 26 01 21 | Office for the Administration and Payment of Individual Entitlements | 5 | 30 929 000 | 32 692 000 | 5,70 |
| | <i>Article 26 01 21 — Subtotal</i> | | 30 929 000 | 32 692 000 | 5,70 |
| 26 01 22 | Office for Infrastructure and Logistics (Brussels) | | | | |
| 26 01 22 01 | Office for Infrastructure and Logistics in Brussels | 5 | 55 464 000 | 57 624 000 | 3,89 |
| 26 01 22 02 | Acquisition and renting of buildings in Brussels | 5 | 194 400 000 | 198 270 000 | 1,99 |
| 26 01 22 03 | Expenditure related to buildings in Brussels | 5 | 53 956 000 | 64 400 000 | 19,36 |
| 26 01 22 04 | Equipment and furniture in Brussels | 5 | 5 466 000 | 5 733 000 | 4,88 |
| 26 01 22 05 | Services and other operating expenditure in Brussels | 5 | 7 030 000 | 7 200 000 | 2,42 |
| | <i>Article 26 01 22 — Subtotal</i> | | 316 316 000 | 333 227 000 | 5,35 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|--|----|-------------|-------------|--------------------------------|
| 26 01 23 | Office for Infrastructure and Logistics (Luxembourg) | | | | |
| 26 01 23 01 | Office for Infrastructure and Logistics in Luxembourg | 5 | 23 075 000 | 23 671 000 | 2,58 |
| 26 01 23 02 | Acquisition and renting of buildings in Luxembourg | 5 | 31 657 000 | 35 193 000 | 11,17 |
| 26 01 23 03 | Expenditure related to buildings in Luxembourg | 5 | 11 496 000 | 11 848 000 | 3,06 |
| 26 01 23 04 | Equipment and furniture in Luxembourg | 5 | 780 000 | 845 000 | 8,33 |
| 26 01 23 05 | Services and other operating expenditure in Luxembourg | 5 | 650 000 | 742 000 | 14,15 |
| 26 01 23 06 | Guarding of buildings in Luxembourg | 5 | 6 122 000 | 6 380 000 | 4,21 |
| | <i>Article 26 01 23 — Subtotal</i> | | 73 780 000 | 78 679 000 | 6,64 |
| 26 01 40 | Security | | | | |
| 26 01 40 01 | Security and monitoring | 5 | 7 016 000 | 7 766 000 | 10,69 |
| 26 01 40 02 | Guarding of buildings in Brussels | 5 | 27 900 000 | 29 640 000 | 6,24 |
| | <i>Article 26 01 40 — Subtotal</i> | | 34 916 000 | 37 406 000 | 7,13 |
| 26 01 49 | Administrative appropriations carried over automatically | 5 | — | — | 0,— |
| | <i>Article 26 01 49 — Subtotal</i> | | — | — | 0,— |
| 26 01 50 | Personnel policy and management | | | | |
| 26 01 50 01 | Medical service | 5 | 5 530 000 | 6 131 000 | 10,87 |
| 26 01 50 02 | Competitions, selection and recruitment expenditure | 5 | 3 341 000 | 3 246 000 | - 2,84 |
| 26 01 50 04 | Interinstitutional cooperation in the social sphere | 5 | 6 850 000 | 6 856 000 | 0,09 |
| 26 01 50 05 | Assistance for victims of accidents in the coal and steel sector and orphans' allowances | 5 | p.m. | p.m. | 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 | 950 000 | 632 000 | - 33,47 |
| 26 01 50 07 | Damages | 5 | 250 000 | 250 000 | 0,— |
| 26 01 50 08 | Miscellaneous insurances | 5 | 52 000 | 30 000 | - 42,31 |
| 26 01 50 09 | Language courses | 5 | 3 039 000 | 4 214 000 | 38,66 |
| 26 01 50 11 | European Schools: Luxembourg I | 5 | 21 698 940 | 21 548 081 | - 0,70 |
| 26 01 50 12 | European Schools: Brussels I (Uccle) | 5 | 17 887 486 | 19 174 473 | 7,19 |
| 26 01 50 13 | European Schools: Brussels II (Woluwe) | 5 | 18 005 291 | 19 066 572 | 5,89 |
| 26 01 50 14 | European Schools: Brussels III (Ixelles) | 5 | 17 175 367 | 16 982 636 | - 1,12 |
| 26 01 50 15 | European Schools: Munich (DE) | 5 | 1 041 149 | 862 478 | - 17,16 |
| 26 01 50 16 | European Schools: Varese (IT) | 5 | 8 144 625 | 9 290 109 | 14,06 |
| 26 01 50 17 | European Schools: Karlsruhe (DE) | 5 | 3 396 884 | 4 165 757 | 22,63 |
| 26 01 50 18 | European Schools: Culham (UK) | 5 | 5 380 773 | 5 571 131 | 3,54 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|--|----|--------------------|--------------------|--------------------------------|
| 26 01 50 19 | European Schools: Bergen (NL) | 5 | 5 402 459 | 4 671 981 | - 13,52 |
| 26 01 50 20 | European Schools: Mol (BE) | 5 | 6 257 630 | 6 307 937 | 0,80 |
| 26 01 50 21 | European Schools: Alicante (ES) | 5 | 6 129 951 | 4 512 488 | - 26,39 |
| 26 01 50 22 | European Schools: Frankfurt am Main (DE) | 5 | 5 118 511 | 4 309 027 | - 15,81 |
| 26 01 50 23 | European Schools: Office of the representative of the Board of Governors (Brussels) | 5 | 5 675 886 | 7 647 791 | 34,74 |
| 26 01 50 24 | European Schools: Luxembourg II | 5 | 4 001 242 | 3 013 695 | - 24,68 |
| 26 01 50 25 | European Schools: Brussels IV (Transition) | 5 | | 2 542 000 | 100,— |
| | <i>Article 26 01 50 — Subtotal</i> | | 145 328 194 | 151 025 156 | 3,92 |
| | <i>Chapter 26 01 — Subtotal</i> | | 853 248 999 | 890 814 057 | 4,40 |
| | Title 26 — Total | | 853 248 999 | 890 814 057 | 4,40 |
| 27 01 01 | Expenditure related to staff in active employ- ment of Budget policy area | 5 | 35 699 580 | 37 280 025 | 4,43 |
| | <i>Article 27 01 01 — Subtotal</i> | | 35 699 580 | 37 280 025 | 4,43 |
| 27 01 02 | External staff and other management expendi- ture in support of Budget policy area | | | | |
| 27 01 02 01 | External staff of the Directorate-General for the Budget | 5 | 4 377 350 | 3 882 435 | - 11,31 |
| 27 01 02 09 | External staff — Non-decentralised management | 5 | 2 354 336 | 3 477 881 | 47,72 |
| 27 01 02 11 | Other management expenditure of Directorate- General for the Budget | 5 | 5 575 993 | 5 361 937 | - 3,84 |
| 27 01 02 19 | Other management expenditure — Non- decentralised management | 5 | 12 449 021 | 19 466 825 | 56,37 |
| | <i>Article 27 01 02 — Subtotal</i> | | 24 756 700 | 32 189 078 | 30,02 |
| 27 01 03 | Expenditure related to equipment and services of Budget policy area | 5 | 2 396 270 | 2 809 447 | 17,24 |
| | <i>Article 27 01 03 — Subtotal</i> | | 2 396 270 | 2 809 447 | 17,24 |
| 27 01 04 | Support expenditure for operations of Budget policy area | 5 | 300 000 | 310 000 | 3,33 |
| | <i>Article 27 01 04 — Subtotal</i> | | 300 000 | 310 000 | 3,33 |
| 27 01 12 | Accountancy | | | | |
| 27 01 12 01 | Financial charges | 5 | 1 700 000 | 1 500 000 | - 11,76 |
| | <i>Article 27 01 12 — Subtotal</i> | | 1 700 000 | 1 500 000 | - 11,76 |
| | <i>Chapter 27 01 — Subtotal</i> | | 64 852 550 | 74 088 550 | 14,24 |
| | Title 27 — Total | | 64 852 550 | 74 088 550 | 14,24 |
| 28 01 01 | Expenditure related to staff in active employ- ment of Audit policy area | 5 | 7 466 018 | 7 226 861 | - 3,20 |
| | <i>Article 28 01 01 — Subtotal</i> | | 7 466 018 | 7 226 861 | - 3,20 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|---|----|--------------------|--------------------|--------------------------------|
| 28 01 02 | External staff and other management expenditure in support of Audit policy area | | | | |
| 28 01 02 01 | External staff | 5 | 929 485 | 909 572 | - 2,14 |
| 28 01 02 11 | Other management expenditure | 5 | 738 052 | 507 398 | - 31,25 |
| | <i>Article 28 01 02 — Subtotal</i> | | 1 667 537 | 1 416 970 | - 15,03 |
| 28 01 03 | Expenditure related to equipment and services of Audit policy area | 5 | 501 143 | 544 621 | 8,68 |
| | <i>Article 28 01 03 — Subtotal</i> | | 501 143 | 544 621 | 8,68 |
| | <i>Chapter 28 01 — Subtotal</i> | | 9 634 698 | 9 188 452 | - 4,63 |
| | Title 28 — Total | | 9 634 698 | 9 188 452 | - 4,63 |
| 29 01 01 | Expenditure related to staff in active employment of 'Statistics' policy area | 5 | 51 833 044 | 55 082 778 | 6,27 |
| | <i>Article 29 01 01 — Subtotal</i> | | 51 833 044 | 55 082 778 | 6,27 |
| 29 01 02 | External staff and other management expenditure in support of 'Statistics' policy area | | | | |
| 29 01 02 01 | External staff | 5 | 5 234 740 | 5 268 236 | 0,64 |
| 29 01 02 11 | Other management expenditure | 5 | 5 597 903 | 5 721 674 | 2,21 |
| | <i>Article 29 01 02 — Subtotal</i> | | 10 832 643 | 10 989 910 | 1,45 |
| 29 01 03 | Expenditure related to equipment and services of 'Statistics' policy area | 5 | 3 479 199 | 4 151 074 | 19,31 |
| | <i>Article 29 01 03 — Subtotal</i> | | 3 479 199 | 4 151 074 | 19,31 |
| | <i>Chapter 29 01 — Subtotal</i> | | 66 144 886 | 70 223 762 | 6,17 |
| | Title 29 — Total | | 66 144 886 | 70 223 762 | 6,17 |
| 30 01 13 | Pensions | | | | |
| 30 01 13 01 | Temporary allowances | 5 | 2 517 000 | 2 058 000 | - 18,24 |
| 30 01 13 02 | Pensions of former members and surviving dependants | 5 | 4 086 000 | 4 240 000 | 3,77 |
| 30 01 13 03 | Weightings | 5 | 742 000 | 651 000 | - 12,26 |
| 30 01 13 04 | Allowances for staff assigned non-active status, retired in the interests of the service or dismissed | 5 | 29 905 000 | 27 621 000 | - 7,64 |
| 30 01 13 05 | Insurance against sickness | 5 | 1 042 000 | 962 000 | - 7,68 |
| 30 01 13 06 | Adjustments to various allowances | 5 | 2 135 000 | 2 328 000 | 9,04 |
| 30 01 13 07 | Pensions and severance grants | 5 | 820 877 000 | 879 158 000 | 7,10 |
| 30 01 13 09 | Insurance against sickness | 5 | 27 311 000 | 29 144 000 | 6,71 |
| 30 01 13 11 | Adjustments to pensions and various allowances | 5 | 56 630 000 | 51 328 000 | - 9,36 |
| | <i>Article 30 01 13 — Subtotal</i> | | 945 245 000 | 997 490 000 | 5,53 |
| | <i>Chapter 30 01 — Subtotal</i> | | 945 245 000 | 997 490 000 | 5,53 |
| | Title 30 — Total | | 945 245 000 | 997 490 000 | 5,53 |

COMMISSION
HEADING V

| Title Chapter Article Item | Heading | FF | Budget 2006 | Budget 2007 | Percentage change 2007/2006 |
|-------------------------------------|--|----|----------------------|----------------------|--------------------------------|
| 31 01 01 | Expenditure related to staff in active employment of 'Language services' policy area | 5 | 260 280 825 | 276 735 879 | 6,32 |
| | <i>Article 31 01 01 — Subtotal</i> | | 260 280 825 | 276 735 879 | 6,32 |
| 31 01 02 | External staff and other management expenditure in support of 'Language services, policy area | | | | |
| 31 01 02 01 | External staff | 5 | 10 558 657 | 10 241 760 | - 3,— |
| 31 01 02 11 | Other management expenditure | 5 | 5 249 331 | 5 338 884 | 1,71 |
| | <i>Article 31 01 02 — Subtotal</i> | | 15 807 988 | 15 580 644 | - 1,44 |
| 31 01 03 | Expenditure related to equipment and services and other working expenditure of Language services policy area | | | | |
| 31 01 03 01 | Expenditure related to equipment and services of Language services policy area | 5 | 17 470 883 | 20 855 002 | 19,37 |
| 31 01 03 04 | Other working expenditure | 5 | 583 000 | 3 500 000 | 500,34 |
| | <i>Article 31 01 03 — Subtotal</i> | | 18 053 883 | 24 355 002 | 34,90 |
| 31 01 06 | Interpreting and conference expenditure | | | | |
| 31 01 06 01 | Interpreting and conference expenditure | 5 | 32 240 000 | 25 525 000 | - 20,83 |
| 31 01 06 02 | Training and further training of conference interpreters | 5 | 559 000 | 583 000 | 4,29 |
| 31 01 06 03 | Information technology expenditure of the Interpretation Directorate-General | 5 | 1 275 000 | 1 344 000 | 5,41 |
| | <i>Article 31 01 06 — Subtotal</i> | | 34 074 000 | 27 452 000 | - 19,43 |
| 31 01 07 | Translation expenditure | | | | |
| 31 01 07 01 | Support services for the Translation Directorate-General | 5 | 12 150 000 | 11 974 000 | - 1,45 |
| 31 01 07 02 | Support expenditure for operations of Language services policy area | 5 | 2 869 000 | 2 465 000 | - 14,08 |
| 31 01 07 03 | Promotion of the language services | 5 | | — | 0,— |
| | <i>Article 31 01 07 — Subtotal</i> | | 15 019 000 | 14 439 000 | - 3,86 |
| 31 01 08 | Interinstitutional cooperation activities | | | | |
| 31 01 08 01 | Interinstitutional cooperation activities in the language field | 5 | 600 000 | 428 000 | - 28,67 |
| | <i>Article 31 01 08 — Subtotal</i> | | 600 000 | 428 000 | - 28,67 |
| | <i>Chapter 31 01 — Subtotal</i> | | 343 835 696 | 358 990 525 | 4,41 |
| | Title 31 — Total | | 343 835 696 | 358 990 525 | 4,41 |
| 40 01 42 | Contingency reserve | 5 | p.m. | p.m. | 0,— |
| | <i>Article 40 01 42 — Subtotal</i> | | p.m. | p.m. | 0,— |
| | <i>Chapter 40 01 — Subtotal</i> | | p.m. | p.m. | 0,— |
| | Title 40 — Total | | p.m. | p.m. | 0,— |
| | Expenditure — Total | | 4 096 146 391 | 4 351 736 694 | 6,24 |

As regards the column 'Budget 2006', an amount of EUR 47 875 534 entered in Title 40, 'Reserves', should be added to the total shown in the above table.

As regards the column 'Budget 2007', an amount of EUR 13 437 462 entered in Title 40, 'Reserves', should be added to the total shown in the above table.

PUBLICATIONS OFFICE

REVENUE

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds of the tax on the salaries, wages and allowances of officials and other servants</i> | 2 834 000 | 2 823 000 | 2 080 000 |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | p.m. |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i> | 308 000 | 255 000 | 273 000 |
| | CHAPTER 4 0 — TOTAL | 3 142 000 | 3 078 000 | 2 353 000 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 3 861 000 | 3 927 000 | 2 792 000 |
| | CHAPTER 4 1 — TOTAL | 3 861 000 | 3 927 000 | 2 792 000 |
| | Title 4 — Total | 7 003 000 | 7 005 000 | 5 145 000 |

COMMISSION
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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 2 834 000 | 2 823 000 | 2 080 000 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 308 000 | 255 000 | 273 000 |

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

CHAPTER 4 1 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0

Staff contributions to the pension scheme

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 3 861 000 | 3 927 000 | 2 792 000 |

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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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.

TITLE A2
PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE**CHAPTER A2 02 — SPECIFIC ACTIVITIES**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-----------------|---|---------------------|---------------------|----------------------|
| | CHAPTER A2 01 | | | |
| A2 01 01 | <i>Expenditure related to staff in active employment</i> | | | |
| | Non-differentiated appropriations | 47 751 000 | 46 303 800 | 40 715 000,— |
| A2 01 02 | <i>External staff and other management expenditure</i> | | | |
| A2 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 3 647 000 | 5 217 200 | 5 605 600,— |
| A2 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 743 900 | 743 900 | 628 482,47 |
| | <i>Article A2 01 02 — Total</i> | 4 390 900 | 5 961 100 | 6 234 082,47 |
| A2 01 03 | <i>Buildings and related expenditure</i> | | | |
| | Non-differentiated appropriations | 16 149 000 | 15 987 000 | 17 626 934,36 |
| A2 01 08 | <i>Legal expenses</i> | | | |
| | Non-differentiated appropriations | 100 | 1 000 | 0,— |
| A2 01 12 | <i>Financial charges</i> | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— |
| A2 01 50 | <i>Personnel policy and management</i> | | | |
| | Non-differentiated appropriations | 564 800 | 565 300 | 436 403,— |
| A2 01 51 | <i>Infrastructure policy and management</i> | | | |
| | Non-differentiated appropriations | 19 200 | 19 200 | 14 948,— |
| A2 01 60 | <i>Documentation and library expenditure</i> | | | |
| | Non-differentiated appropriations | 32 000 | 32 000 | 11 998,85 |
| | CHAPTER A2 01 — TOTAL | 68 907 000 | 68 869 400 | 65 039 366,68 |
| | CHAPTER A2 02 | | | |
| A2 02 01 | <i>Author services</i> | | | |
| A2 02 01 01 | Author services | | | |
| | Non-differentiated appropriations | 470 000 | 315 000 | 297 488,80 |
| | <i>Article A2 02 01 — Total</i> | 470 000 | 315 000 | 297 488,80 |
| A2 02 02 | <i>Official Journal: L and C series</i> | | | |
| A2 02 02 01 | Official Journal: L and C series | | | |
| | Non-differentiated appropriations | 20 000 | 20 000 | 15 039,— |
| | <i>Article A2 02 02 — Total</i> | 20 000 | 20 000 | 15 039,— |

COMMISSION
PUBLICATIONS OFFICE

CHAPTER A2 02 — SPECIFIC ACTIVITIES (*cont'd*)

CHAPTER A2 10 — RESERVES

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-----------------|-----------------------------------|---------------------|---------------------|----------------------|
| A2 02 03 | Legal databases | | | |
| A2 02 03 01 | Legal databases | | | |
| | Non-differentiated appropriations | 3 600 000 | 4 041 000 | 2 021 005,88 |
| | <i>Article A2 02 03 — Total</i> | 3 600 000 | 4 041 000 | 2 021 005,88 |
| A2 02 04 | Multimedia products | | | |
| A2 02 04 01 | Multimedia products | | | |
| | Non-differentiated appropriations | 677 000 | 677 000 | 482 100,67 |
| | <i>Article A2 02 04 — Total</i> | 677 000 | 677 000 | 482 100,67 |
| A2 02 05 | General publications | | | |
| A2 02 05 01 | General publications | | | |
| | Non-differentiated appropriations | 570 000 | 1 151 000 | 780 950,50 |
| | <i>Article A2 02 05 — Total</i> | 570 000 | 1 151 000 | 780 950,50 |
| A2 02 06 | Dissemination | | | |
| A2 02 06 01 | Dissemination | | | |
| | Non-differentiated appropriations | 5 781 000 | 5 781 600 | 12 434 471,— |
| | <i>Article A2 02 06 — Total</i> | 5 781 000 | 5 781 600 | 12 434 471,— |
| | CHAPTER A2 02 — TOTAL | 11 118 000 | 11 985 600 | 16 031 055,85 |
| | 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 | 80 025 000 | 80 855 000 | 81 070 422,53 |
| | GRAND TOTAL | 80 025 000 | 80 855 000 | 81 070 422,53 |

TITLE A2
PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 *Expenditure related to staff in active employment*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 47 751 000 | 46 303 800 | 40 715 000,— |

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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A2 01 02 *External staff and other management expenditure*

A2 01 02 01 External staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 647 000 | 5 217 200 | 5 605 600,— |

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,

COMMISSION
PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A2 01 02 (cont'd)

A2 01 02 01 (cont'd)

- 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 proofreading, 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A2 01 02 11 Other management expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 743 900 | 743 900 | 628 482,47 |

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),
- 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 associated with training for the purpose of improving staff skills, performance and efficiency to meet the Office's specific needs,
- 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 joining the relevant professional organisations,

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)**A2 01 02** (*cont'd*)A2 01 02 11 (*cont'd*)

- 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 studies and specialist consultancy contracted out to highly qualified experts (natural or legal persons) where the Office is not able with the staff at its disposal to carry this out directly, including the purchase of existing studies,
- the costs of the Office's participation in the Bridge Forum Dialogue.

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 16 149 000 | 15 987 000 | 17 626 934,36 |

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,
- 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),

COMMISSION
PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A2 01 03 (*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 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 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,
- 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,

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE (cont'd)**A2 01 03** (cont'd)

— 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 52 000.

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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 18(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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A2 01 08**Legal expenses**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 | 1 000 | 0,— |

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Publications Office. It also covers costs awarded against the Office by the Court of Justice, or other courts.

A2 01 12**Financial charges**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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.

A2 01 50**Personnel policy and management**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 564 800 | 565 300 | 436 403,— |

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,

COMMISSION
PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A2 01 50 (cont'd)

- 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 19 200 | 19 200 | 14 948,— |

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.

A2 01 60 ***Documentation and library expenditure***

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 32 000 | 32 000 | 11 998,85 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 470 000 | 315 000 | 297 488,80 |

This appropriation is intended to cover all expenditure relating to the 'Author services' activity, in particular:

- cataloguing, comprising the costs of document analysis and the drafting, input and checking of the bibliographical notices required for building up the databases listing the European Union's publications,
- annual subscriptions to international agencies in the field of cataloguing,
- the production of information material for the Publishers' Forum.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

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).

A2 02 02 *Official Journal: L and C series*

A2 02 02 01 Official Journal: L and C series

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 20 000 | 20 000 | 15 039,— |

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*.

Legal basis

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).

A2 02 03 *Legal databases*

A2 02 03 01 Legal databases

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 600 000 | 4 041 000 | 2 021 005,88 |

This appropriation is intended to cover all expenditure relating to the 'Legal databases' activity, including all expenditure on the construction and dissemination of the Eur-Lex database, in particular the costs of document analysis, data input, the creation and operation of IT systems, the writing and production of documentation for users and the design and production of derived products and related electronic services other than those linked to the Official Journal.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

COMMISSION
PUBLICATIONS OFFICE

CHAPTER A2 02 — SPECIFIC ACTIVITIES (cont'd)

A2 02 03 (cont'd)

A2 02 03 01 (cont'd)

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).

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).

A2 02 04 **Multimedia products**

A2 02 04 01 Multimedia products

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 677 000 | 677 000 | 482 100,67 |

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,
- expenditure on the production of multimedia publications.

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 100.

Legal basis

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).

CHAPTER A2 02 — SPECIFIC ACTIVITIES (*cont'd*)**A2 02 05** **General publications**

A2 02 05 01 General publications

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 570 000 | 1 151 000 | 780 950,50 |

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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

Legal basis

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).

A2 02 06 **Dissemination**

A2 02 06 01 Dissemination

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 781 000 | 5 781 600 | 12 434 471,— |

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.).

COMMISSION
PUBLICATIONS OFFICE

CHAPTER A2 02 — SPECIFIC ACTIVITIES (cont'd)

A2 02 06 (cont'd)

A2 02 06 01 (cont'd)

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 6 000 000.

Legal basis

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).

CHAPTER A2 10 — RESERVES

A2 10 01 *Provisional appropriations*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A2 10 02 *Contingency reserve*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

EUROPEAN ANTI-FRAUD OFFICE

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

REVENUE

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds of the tax on the salaries, wages and allowances of officials and other servants</i> | 2 018 000 | 2 621 000 | 2 471 000,— |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | p.m. |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i> | 208 000 | 221 000 | 124 000,— |
| | CHAPTER 4 0 — TOTAL | 2 226 000 | 2 842 000 | 2 595 000,— |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 2 034 000 | 2 639 000 | 2 032 000,— |
| | CHAPTER 4 1 — TOTAL | 2 034 000 | 2 639 000 | 2 032 000,— |
| | Title 4 — Total | 4 260 000 | 5 481 000 | 4 627 000,— |

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 2 018 000 | 2 621 000 | 2 471 000,— |

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the European Anti-Fraud Office.

Legal basis

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 208 000 | 221 000 | 124 000,— |

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 European Anti-Fraud Office.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME**4 1 0*****Staff contributions to the pension scheme***

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 2 034 000 | 2 639 000 | 2 032 000,— |

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the European Anti-Fraud Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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
EUROPEAN ANTI-FRAUD OFFICE

EXPENDITURE

General summary of appropriations (2007 and 2006) and outturn (2005)

| Title Chapter | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|------------------|--|---------------------|---------------------|----------------------|
| A3 | EUROPEAN ANTI-FRAUD OFFICE (OLAF) — ADMINISTRATIVE EXPENDITURE OF THE ANTI-FRAUD OFFICE | | | |
| A3 01 | ADMINISTRATIVE EXPENDITURE | 50 142 000 | 48 239 000 | 41 907 183,59 |
| A3 02 | FINANCING ANTI-FRAUD MEASURES | 1 700 000 | 1 722 000 | 1 152 706,58 |
| A3 03 | EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE | 200 000 | 200 000 | 100 000,— |
| A3 10 | RESERVES | p.m. | p.m. | 0,— |
| | Title A3 — Total | 52 042 000 | 50 161 000 | 43 159 890,17 |
| | | | | |
| | GRAND TOTAL | 52 042 000 | 50 161 000 | 43 159 890,17 |

COMMISSION
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 2007 | Appropriations 2006 | Outturn 2005 |
|-----------------|--|---------------------|---------------------|---------------|
| | CHAPTER A3 01 | | | |
| A3 01 01 | Expenditure related to staff in active employment | | | |
| | Non-differentiated appropriations | 32 622 000 | 32 088 000 | 25 187 072,38 |
| A3 01 02 | External staff and other management expenditure | | | |
| A3 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 2 980 000 | 2 628 000 | 3 601 930,48 |
| A3 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 2 921 000 | 2 607 000 | 2 637 452,86 |
| | Article A3 01 02 — Total | 5 901 000 | 5 235 000 | 6 239 383,34 |
| A3 01 03 | Buildings and related expenditure | | | |
| | Non-differentiated appropriations | 11 601 000 | 10 898 000 | 10 470 797,19 |
| 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 | 5 000 | 5 000 | 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 | 13 000 | 13 000 | 9 930,68 |
| | CHAPTER A3 01 — TOTAL | 50 142 000 | 48 239 000 | 41 907 183,59 |
| | CHAPTER A3 02 | | | |
| A3 02 01 | Controls, studies, analyses and activities specific to the European Anti-Fraud Office | | | |
| | Non-differentiated appropriations | 1 150 000 | 1 172 000 | 821 392,80 |
| A3 02 02 | Measures to protect the euro against counterfeiting | | | |
| | Non-differentiated appropriations | 100 000 | 100 000 | 100 000,— |
| A3 02 03 | Information and communication measures | | | |
| | Non-differentiated appropriations | 450 000 | 450 000 | 231 313,78 |
| | CHAPTER A3 02 — TOTAL | 1 700 000 | 1 722 000 | 1 152 706,58 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 32 622 000 | 32 088 000 | 25 187 072,38 |

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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A3 01 02 External staff and other management expenditure

A3 01 02 01 External staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 980 000 | 2 628 000 | 3 601 930,48 |

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 relating to 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 2 921 000 | 2 607 000 | 2 637 452,86 |

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,
- the cost of attending external training and of joining the relevant professional organisations,

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)**A3 01 02** (*cont'd*)A3 01 02 11 (*cont'd*)

- 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 11 601 000 | 10 898 000 | 10 470 797,19 |

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),

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

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,

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A3 01 08

Legal expenses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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.

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A3 01 50 *Personnel policy and management*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 000 | 5 000 | 0,— |

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 crèches 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 13 000 | 13 000 | 9 930,68 |

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 A3 02 — FINANCING ANTI-FRAUD MEASURES

A3 02 01 *Controls, studies, analyses and activities specific to the European Anti-Fraud Office*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 150 000 | 1 172 000 | 821 392,80 |

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), as last amended by Regulation (EC) No 2154/2002 (OJ L 328, 5.12.2002, p. 4).

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.

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES (cont'd)

A3 02 02 *Measures to protect the euro against counterfeiting*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 100 000 | 100 000 | 100 000,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 450 000 | 450 000 | 231 313,78 |

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).

CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE**A3 03 01 Expenditure resulting from the mandate of the members of the Supervisory Committee**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 200 000 | 200 000 | 100 000,— |

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.

CHAPTER A3 10 — RESERVES**A3 10 01 Provisional appropriations**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A3 10 02 Contingency reserve

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | |

EUROPEAN PERSONNEL SELECTION OFFICE

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

REVENUE

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds of the tax on the salaries, wages and allowances of officials and other servants</i> | 2 116 000 | 510 000 | 1 744 006,40 |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | p.m. |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i> | 43 000 | 39 000 | 30 832,20 |
| | CHAPTER 4 0 — TOTAL | 2 159 000 | 549 000 | 1 774 838,60 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 778 000 | 814 000 | 552 751,03 |
| | CHAPTER 4 1 — TOTAL | 778 000 | 814 000 | 552 751,03 |
| | Title 4 — Total | 2 937 000 | 1 363 000 | 2 327 589,63 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 2 116 000 | 510 000 | 1 744 006,40 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 43 000 | 39 000 | 30 832,20 |

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**4 1 0*****Staff contributions to the pension scheme***

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 778 000 | 814 000 | 552 751,03 |

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.

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE A4
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE**CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-----------------|---|--------------------------|---------------------|----------------------|
| | CHAPTER A4 01 | | | |
| A4 01 01 | Expenditure related to staff in active employment | | | |
| | Non-differentiated appropriations | 8 203 000 | 7 705 000 | 6 524 184,42 |
| A4 01 02 | External staff and other management expenditure | | | |
| A4 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 1 651 000 | 1 519 000 | 1 540 102,50 |
| A4 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 1 405 000 | 1 377 500 | 1 260 747,75 |
| | <i>Article A4 01 02 — Total</i> | 3 056 000 | 2 896 500 | 2 800 850,25 |
| A4 01 03 | Buildings and related expenditure | | | |
| | Non-differentiated appropriations | 3 920 000 | 4 241 000 | 3 774 083,85 |
| 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 | 32 000 | 32 000 | 21 555,— |
| | CHAPTER A4 01 — TOTAL | 15 211 000 | 14 874 500 | 13 120 673,52 |
| | CHAPTER A4 02 | | | |
| A4 02 01 | Interinstitutional cooperation, interinstitutional services and activities | | | |
| A4 02 01 01 | Interinstitutional competitions | | | |
| | Non-differentiated appropriations | 4 950 000 ⁽¹⁾ | 6 800 000 | 5 380 992,43 |
| A4 02 01 02 | Limited consultations, studies and surveys | | | |
| | Non-differentiated appropriations | 33 750 ⁽²⁾ | 65 000 | 50 500,— |
| A4 02 01 03 | Costs of internal meetings | | | |
| | Non-differentiated appropriations | 17 250 ⁽³⁾ | 23 500 | 19 500,— |
| | <i>Article A4 02 01 — Total</i> | 5 001 000 | 6 888 500 | 5 450 992,43 |
| | CHAPTER A4 02 — TOTAL | 5 001 000 | 6 888 500 | 5 450 992,43 |

⁽¹⁾ An appropriation of EUR 1 650 000 is entered in Chapter 10 01.

⁽²⁾ An appropriation of EUR 11 250 is entered in Chapter 10 01.

⁽³⁾ An appropriation of EUR 5 750 is entered in Chapter 10 01.

TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

A4 01 01 *Expenditure related to staff in active employment*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 203 000 | 7 705 000 | 6 524 184,42 |

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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A4 01 02 External staff and other management expenditure

A4 01 02 01 External staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 651 000 | 1 519 000 | 1 540 102,50 |

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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A4 01 02 11 Other management expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 405 000 | 1 377 500 | 1 260 747,75 |

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),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A4 01 02 (*cont'd*)

A4 01 02 11 (*cont'd*)

- 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 3 920 000 | 4 241 000 | 3 774 083,85 |

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,
- 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),

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A4 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:
 - 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),

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A4 01 08 *Legal expenses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 crèches 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.

A4 01 51 *Infrastructure policy and management*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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.

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A4 01 60 *Library stocks, purchase of books*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 32 000 | 32 000 | 21 555,— |

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*

EPSO should submit a report to the budgetary authority with proposals to introduce changes in its working methods in order to:

- adopt measures to further reduce the length of the selection process,
- examine the possibility of applying stricter admissibility criteria, whilst ensuring open and equal access to competitions for European citizens,
- increase the number of successful candidates on the reserve lists to meet the Institutions' needs,
- adopt measures to further improve and speed up the utilisation of reserve lists,
- further examine the possibility of decentralising the interview stage of the selection process for certain competitions.

A4 02 01 01 Interinstitutional competitions

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------|--------------|
| 4 950 000 ⁽¹⁾ | 6 800 000 | 5 380 992,43 |
| ⁽¹⁾ An appropriation of EUR 1 650 000 is entered in Chapter 10 01. | | |

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 2007 | Appropriations 2006 | Outturn 2005 |
|--|---------------------|--------------|
| 33 750 ⁽¹⁾ | 65 000 | 50 500,— |
| ⁽¹⁾ An appropriation of EUR 11 250 is entered in Chapter 10 01. | | |

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.

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

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 2007 | Appropriations 2006 | Outturn 2005 |
|---|---------------------|--------------|
| 17 250 ⁽¹⁾ | 23 500 | 19 500,— |
| ⁽¹⁾ An appropriation of EUR 5 750 is entered in Chapter 10 01. | | |

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

A4 03 01 *European Administrative School (EAS)*

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 416 000 | 2 265 000 | 1 649 101,26 |

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.

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING (cont'd)

A4 03 01 (cont'd)

A4 03 01 02 Induction courses

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 922 000 | 577 000 | 1 015 000,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 1 128 000 | 549 000 | 662 200,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A4 10 02 **Provisional appropriations**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | |

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

REVENUE

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 2007 | Financial year 2006 | Financial year 2005 |
|-----------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds of the tax on the salaries, wages and allowances of officials and other servants</i> | 1 247 000 | 1 226 000 | 1 125 925,14 |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | p.m. |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i> | 135 000 | 98 000 | 106 634,65 |
| | CHAPTER 4 0 — TOTAL | 1 382 000 | 1 324 000 | 1 232 559,79 |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 2 111 000 | 2 109 000 | 1 805 546,90 |
| | CHAPTER 4 1 — TOTAL | 2 111 000 | 2 109 000 | 1 805 546,90 |
| | Title 4 — Total | 3 493 000 | 3 433 000 | 3 038 106,69 |

COMMISSION
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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 247 000 | 1 226 000 | 1 125 925,14 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 135 000 | 98 000 | 106 634,65 |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 2 111 000 | 2 109 000 | 1 805 546,90 |

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

6 6 0 *Other contributions and refunds*

6 6 0 0 Other assigned contributions and refunds

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A5 10 — RESERVES

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-----------------|--|---------------------|---------------------|----------------------|
| | CHAPTER A5 01 | | | |
| A5 01 01 | Expenditure related to staff in active employment | | | |
| | Non-differentiated appropriations | 18 273 000 | 17 647 000 | 17 374 743,50 |
| A5 01 02 | External staff and other management expenditure | | | |
| A5 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 5 445 000 | 5 212 000 | 6 230 037,33 |
| A5 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 294 000 | 292 000 | 353 608,83 |
| | <i>Article A5 01 02 — Total</i> | 5 739 000 | 5 504 000 | 6 583 646,16 |
| A5 01 03 | Buildings and related expenditure | | | |
| | Non-differentiated appropriations | 8 680 000 | 7 778 000 | 8 349 980,— |
| 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 | 32 692 000 | 30 929 000 | 32 308 369,66 |
| | 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 | 32 692 000 | 30 929 000 | 32 308 369,66 |
| | GRAND TOTAL | 32 692 000 | 30 929 000 | 32 308 369,66 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 18 273 000 | 17 647 000 | 17 374 743,50 |

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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A5 01 02 *External staff and other management expenditure*

A5 01 02 01 External staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 445 000 | 5 212 000 | 6 230 037,33 |

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,

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A5 01 02 11 Other management expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 294 000 | 292 000 | 353 608,83 |

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,

COMMISSION

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 8 680 000 | 7 778 000 | 8 349 980,— |

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),

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTSCHAPTER 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

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

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), as amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A5 01 08 **Legal expenses**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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.

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A5 01 51 **Infrastructure policy and management**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A5 10 02 **Contingency reserve**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

REVENUE

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 2007 | Financial year 2006 | Financial year 2005 |
|--------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds of the tax on the salaries, wages and allowances of officials and other servants</i> | 2 036 000 | 2 318 000 | 983 000,— |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | p.m. |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i> | 198 000 | 186 000 | 2 000,— |
| | CHAPTER 4 0 — TOTAL | 2 234 000 | 2 504 000 | 985 000,— |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 3 275 000 | 3 888 000 | 1 043 000,— |
| | CHAPTER 4 1 — TOTAL | 3 275 000 | 3 888 000 | 1 043 000,— |
| | Title 4 — Total | 5 509 000 | 6 392 000 | 2 028 000,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 2 036 000 | 2 318 000 | 983 000,— |

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, 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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 198 000 | 186 000 | 2 000,— |

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.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0

Staff contributions to the pension scheme

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 3 275 000 | 3 888 000 | 1 043 000,— |

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

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

6 6 0 *Other contributions and refunds*

6 6 0 0 Other assigned contributions and refunds

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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

TITLE A6
INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE**CHAPTER A6 10 — RESERVES**

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-----------------|--|---------------------|---------------------|----------------------|
| | CHAPTER A6 01 | | | |
| A6 01 01 | Expenditure related to staff in active employment | | | |
| | Non-differentiated appropriations | 31 477 000 | 30 115 000 | 28 958 556,32 |
| A6 01 02 | External staff and other management expenditure | | | |
| A6 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 13 500 000 | 12 906 000 | 10 672 005,46 |
| A6 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 486 000 | 486 000 | 327 000,— |
| | <i>Article A6 01 02 — Total</i> | 13 986 000 | 13 392 000 | 10 999 005,46 |
| A6 01 03 | Buildings and related expenditure | | | |
| | Non-differentiated appropriations | 12 161 000 | 11 957 000 | 12 721 381,— |
| 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 | 57 624 000 | 55 464 000 | 52 678 942,78 |
| | 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 | 57 624 000 | 55 464 000 | 52 678 942,78 |
| | GRAND TOTAL | 57 624 000 | 55 464 000 | 52 678 942,78 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 31 477 000 | 30 115 000 | 28 958 556,32 |

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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A6 01 02 *External staff and other management expenditure*

A6 01 02 01 External staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|---------------|
| 13 500 000 | 12 906 000 | 10 672 005,46 |

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,

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A6 01 02 (cont'd)

A6 01 02 01 (cont'd)

- 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A6 01 02 11 Other management expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 486 000 | 486 000 | 327 000,— |

This appropriation is intended to cover:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- 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,
- 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,

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A6 01 02 (*cont'd*)

A6 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 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 12 161 000 | 11 957 000 | 12 721 381,— |

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,
- 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),

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELSCHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)A6 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,
- 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, 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.

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A6 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A6 01 08 *Legal expenses*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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.

A6 01 50 *Personnel policy and management*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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.

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A6 01 51 *Infrastructure policy and management*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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.

CHAPTER A6 10 — RESERVES

A6 10 01 *Provisional appropriations*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A6 10 02 *Contingency reserve*

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

REVENUE

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 2007 | Financial year 2006 | Financial year 2005 |
|-----------------|---|---------------------|---------------------|---------------------|
| | CHAPTER 4 0 | | | |
| 4 0 0 | <i>Proceeds of the tax on the salaries, wages and allowances of officials and other servants</i> | 962 000 | 929 000 | 913 000,— |
| 4 0 3 | <i>Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment</i> | p.m. | p.m. | p.m. |
| 4 0 4 | <i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i> | 86 000 | 69 000 | 38 000,— |
| | CHAPTER 4 0 — TOTAL | 1 048 000 | 998 000 | 951 000,— |
| | CHAPTER 4 1 | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 1 235 000 | 1 284 000 | 878 000,— |
| | CHAPTER 4 1 — TOTAL | 1 235 000 | 1 284 000 | 878 000,— |
| | Title 4 — Total | 2 283 000 | 2 282 000 | 1 829 000,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 962 000 | 929 000 | 913 000,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 86 000 | 69 000 | 38 000,— |

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 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| 1 235 000 | 1 284 000 | 878 000,— |

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 66 — OTHER CONTRIBUTIONS AND REFUNDS

660 *Other contributions and refunds*

6600 Other assigned contributions and refunds

| Financial year 2007 | Financial year 2006 | Financial year 2005 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | p.m. |

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
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

TITLE A7

INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A7 10 — RESERVES

| Article Item | Heading | Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|-----------------|--|---------------------|---------------------|----------------------|
| | CHAPTER A7 01 | | | |
| A7 01 01 | Expenditure related to staff in active employment | | | |
| | Non-differentiated appropriations | 13 449 000 | 13 167 000 | 13 000 500,— |
| A7 01 02 | External staff and other management expenditure | | | |
| A7 01 02 01 | External staff | | | |
| | Non-differentiated appropriations | 4 474 000 | 4 306 000 | 3 564 175,60 |
| A7 01 02 11 | Other management expenditure | | | |
| | Non-differentiated appropriations | 391 000 | 358 000 | 290 007,32 |
| | <i>Article A7 01 02 — Total</i> | 4 865 000 | 4 664 000 | 3 854 182,92 |
| A7 01 03 | Buildings and related expenditure | | | |
| | Non-differentiated appropriations | 5 303 000 | 5 192 000 | 4 887 804,69 |
| 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 | 54 000 | 52 000 | 51 000,— |
| 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 | 23 671 000 | 23 075 000 | 21 793 487,61 |
| | 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 | 23 671 000 | 23 075 000 | 21 793 487,61 |
| | GRAND TOTAL | 23 671 000 | 23 075 000 | 21 793 487,61 |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 13 449 000 | 13 167 000 | 13 000 500,— |

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 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A7 01 02 *External staff and other management expenditure*

A7 01 02 01 External staff

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 4 474 000 | 4 306 000 | 3 564 175,60 |

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,

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A7 01 02 (cont'd)

A7 01 02 01 (cont'd)

- 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A7 01 02 11 Other management expenditure

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 391 000 | 358 000 | 290 007,32 |

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,
- 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,

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A7 01 02 (*cont'd*)

A7 01 02 11 (*cont'd*)

- 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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 5 303 000 | 5 192 000 | 4 887 804,69 |

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,
- 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),

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURGCHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)A7 01 03 (*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 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,
- 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,

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A7 01 03 (cont'd)

- 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), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A7 01 08 **Legal expenses**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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.

A7 01 50 **Personnel policy and management**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 54 000 | 52 000 | 51 000,— |

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 within the meaning of the Staff Regulations of officials of the European Communities.

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A7 01 50 (cont'd)

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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 A7 10 — RESERVES

A7 10 01 **Provisional appropriations**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| 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 (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

A7 10 02 **Contingency reserve**

| Appropriations 2007 | Appropriations 2006 | Outturn 2005 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

STRUCTURAL FUNDS

COMMISSION
STRUCTURAL FUNDS

Table of transfers authorised pursuant to Article 158 of the Financial Regulation ⁽¹⁾

| | Commitment appropriations | | | |
|---|-------------------------------|-----------------------------------|----------------|-----------------|
| | Employment and social affairs | Agriculture and rural development | Fisheries | Regional policy |
| | 04 02/04 01 04 | 05 04/05 01 04 | 11 06/11 01 04 | 13 03/13 01 04 |
| Convergence programmes | X | | | X |
| PEACE programmes | X | p.m. | p.m. | X |
| Completion of Objective 1 | p.m. | p.m. | p.m. | p.m. |
| Regional competitiveness and employment | X | | | X |
| Completion of Objective 2 | p.m. | | | p.m. |
| Administrative expenditure | p.m. | p.m. | p.m. | p.m. |

| | Payment appropriations | | | |
|---|-------------------------------|-----------------------------------|----------------|-----------------|
| | Employment and social affairs | Agriculture and rural development | Fisheries | Regional policy |
| | 04 02/04 01 04 | 05 04/05 01 04 | 11 06/11 01 04 | 13 03/13 01 04 |
| Convergence programmes | X | | | X |
| PEACE programmes | X | X | X | X |
| Completion of Objective 1 | X | X | X | X |
| Regional competitiveness and employment | X | | | X |
| Completion of Objective 2 | X | | | X |
| Completion of Community initiatives | X | X | X | X |
| Administrative expenditure | 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.

⁽¹⁾ 'X' means that a transfer is possible.

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 actions | | | | | | | | | | |
| <i>EC specific programme</i> | 28,847 | 119,305 | 27,694 | 49,184 | 225,030 | 11,539 | 119,305 | 27,694 | 49,184 | 207,722 |
| <i>Euratom specific programme</i> | 8,818 | 48,447 | 9,044 | 30,133 | 96,442 | 4,409 | 48,447 | 9,044 | 30,133 | 92,033 |
| <i>Completion of previous actions</i> | | | | | | | | | | |
| Direct actions — Total | 37,665 | 167,752 ⁽³⁾ | 36,738 ⁽⁴⁾ | 79,317 ⁽⁵⁾ | 321,472 | 15,948 | 167,752 ⁽⁶⁾ | 36,738 ⁽⁷⁾ | 79,317 ⁽⁸⁾ | 299,755 |
| Indirect actions | | | | | | | | | | |
| <i>EC programme</i> | | | | | | | | | | |
| <i>Specific programme 'Cooperation'</i> | 3 468,506 | 109,540 | 41,344 | 51,255 | 3 670,645 | 474,631 | 109,540 | 41,344 | 51,255 | 676,770 |
| <i>Specific programme 'Ideas'</i> | 260,843 | 18,172 | 10,028 | 11,279 | 300,322 | 2,000 | 18,172 | 10,028 | 11,279 | 41,479 |
| <i>Specific programme 'People'</i> | 430,179 | 14,426 | 3,513 | 6,279 | 454,397 | 6,000 | 14,426 | 3,513 | 6,279 | 30,218 |
| <i>Specific programme 'Capacities'</i> | 407,739 | 14,234 | 3,458 | 6,192 | 431,614 | 76,137 | 14,234 | 3,458 | 6,192 | 100,021 |
| <i>EC programme, indirect actions — Total</i> | 4 567,258 | 156,372 | 58,343 | 75,005 | 4 856,978 | 558,768 | 156,372 | 58,343 | 75,005 | 848,488 |
| <i>Euratom programme</i> | 262,881 | 29,111 | 4,636 | 11,122 | 307,750 | 78,000 | 29,111 | 4,636 | 11,122 | 122,869 |
| <i>Completion of previous actions</i> | | | | | | | | | | |
| Indirect actions — Total | 4 830,139 | 185,483 | 62,979 | 86,127 | 5 164,728 | 636,768 | 185,483 | 62,979 | 86,127 | 971,357 |
| Research — Grand total EU-27 | 4 867,804 | 353,235 | 99,717 | 165,444 | 5 486,200 | 652,716 | 353,235 | 99,717 | 165,444 | 1 271,112 |
| <p>⁽¹⁾ Including operating appropriations and appropriations for information and publication operations.</p> <p>⁽²⁾ Including operating appropriations and appropriations for information and publication operations.</p> <p>⁽³⁾ 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.</p> <p>⁽⁴⁾ 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.</p> <p>⁽⁵⁾ 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.</p> <p>⁽⁶⁾ 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.</p> <p>⁽⁷⁾ 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.</p> <p>⁽⁸⁾ 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.</p> | | | | | | | | | | |

| Heading | Commitment appropriations | | | | | | | | Payment appropriations | | | | | | | |
|---|---------------------------|------------------|------------------|------------------|------------------|------------------------|------------------------|-------------------|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Direct actions | | | | | | | | | | | | | | | | |
| <i>EC specific programme</i> | | | | | | | | | | | | | | | | |
| Appropriations for staff and resources | 196,183 | 203,481 | 211,046 | 218,882 | 227,001 | 235,416 | 244,133 | 1 536,142 | 196,183 | 203,481 | 211,046 | 218,882 | 227,001 | 235,416 | 244,133 | 1 536,142 |
| Direct operating appropriations | 28,847 | 29,425 | 30,011 | 30,613 | 31,226 | 31,849 | 32,887 | 214,858 | 11,539 | 24,751 | 29,573 | 30,164 | 30,768 | 31,383 | 56,680 | 214,858 |
| <i>EC specific programme — Total</i> | 225,030 | 232,906 | 241,057 | 249,495 | 258,227 | 267,265 | 277,020 | 1 751,000 | 207,722 | 228,232 | 240,619 | 249,046 | 257,769 | 266,799 | 300,813 | 1 751,000 |
| <i>Euratom specific programme</i> | | | | | | | | | | | | | | | | |
| Appropriations for staff and resources | 87,624 | 90,822 | 94,135 | 97,568 | 101,124 | | | 471,273 | 87,624 | 90,822 | 94,135 | 97,568 | 101,124 | | | 471,273 |
| Direct operating appropriations | 8,818 | 8,994 | 9,175 | 9,358 | 9,382 | | | 45,727 | 4,409 | 8,245 | 9,072 | 9,253 | 14,749 | | | 45,727 |
| <i>Euratom specific programme — Total</i> | 96,442 | 99,816 | 103,310 | 106,926 | 110,506 | 114,543 ⁽¹⁾ | 118,673 ⁽²⁾ | 517,000 | 92,032 | 99,067 | 103,207 | 106,821 | 115,873 | | | 517,000 |
| Direct actions — Total | 321,472 | 332,722 | 344,367 | 356,421 | 368,733 | 267,265 | 277,020 | 2 268,000 | 299,755 | 327,299 | 343,826 | 355,867 | 373,642 | 266,799 | 300,813 | 2 268,000 |
| Indirect actions ⁽³⁾ | | | | | | | | | | | | | | | | |
| <i>EC specific programme</i> | | | | | | | | | | | | | | | | |
| Operating and administrative appropriations | | | | | | | | | | | | | | | | |
| Specific programme 'Cooperation' | 3 670,646 | 3 900,911 | 3 938,988 | 4 296,676 | 4 841,648 | 5 523,498 | 6 240,633 | 32 412,000 | 676,771 | 2 792,555 | 3 842,272 | 4 250,589 | 4 743,853 | 4 929,366 | 11 177,593 | 32 412,000 |
| Specific programme 'Ideas' | 300,322 | 546,826 | 811,869 | 1 138,010 | 1 335,321 | 1 622,471 | 1 755,180 | 7 510,000 | 41,479 | 311,662 | 578,006 | 891,737 | 1 123,500 | 1 363,718 | 3 199,899 | 7 510,000 |
| Specific programme 'People' | 454,396 | 495,717 | 527,644 | 562,567 | 778,485 | 932,037 | 999,154 | 4 750,000 | 30,217 | 349,337 | 500,493 | 610,337 | 678,900 | 772,322 | 1 808,394 | 4 750,000 |
| Specific programme 'Capacities' | 431,614 | 402,714 | 599,727 | 685,974 | 754,669 | 580,683 | 641,619 | 4 097,000 | 100,021 | 266,879 | 516,465 | 621,469 | 730,920 | 659,702 | 1 201,543 | 4 097,000 |
| Operating appropriations — Subtotal | | | | | | | | | | | | | | | | |
| <i>EC specific programmes — Total</i> | 4 856,978 | 5 346,168 | 5 878,228 | 6 683,228 | 7 710,123 | 8 658,689 | 9 636,586 | 48 770,000 | 848,488 | 3 720,434 | 5 437,236 | 6 374,132 | 7 277,173 | 7 725,109 | 17 387,429 | 48 770,000 |
| <i>Euratom programme</i> | | | | | | | | | | | | | | | | |
| Administrative appropriations | 44,869 | 69,510 | 70,901 | 72,318 | 73,764 | | | 331,362 | 44,869 | 69,510 | 70,901 | 72,318 | 73,764 | | | 331,362 |
| Operating appropriations | 262,881 | 326,660 | 428,143 | 437,833 | 447,121 | | | 1 902,638 | 78,000 | 196,384 | 334,975 | 408,340 | 884,939 | | | 1 902,638 |
| <i>Euratom programme — Total</i> | 307,750 | 396,170 | 499,044 | 510,151 | 520,885 | 531,933 ⁽⁴⁾ | 545,121 ⁽⁵⁾ | 2 234,000 | 122,869 | 265,894 | 405,876 | 480,658 | 958,703 | | | 2 234,000 |
| Indirect actions — Total | 5 164,728 | 5 742,338 | 6 377,272 | 7 193,379 | 8 231,008 | 9 190,622 | 10 181,707 | 52 081,000 | 971,357 | 3 986,328 | 5 843,112 | 6 854,79 | 8 235,876 | 7 725,109 | 17 387,428 | 51 004,000 |
| Research — Grand total EU-27 | 5 486,2 | 6 063,81 | 6 698,744 | 7 514,851 | 8 552,48 | 9 512,094 | 10 503,179 | 52 402,53 | 1 292,829 | 4 307,8 | 6 164,584 | 7 176,262 | 8 557,348 | 8 046,581 | 17 708,9 | 51 325,47 |

⁽¹⁾ The amount is indicated only for information and it is not comprised in the total.

⁽²⁾ The amount is indicated only for information and it is not comprised in the total.

⁽³⁾ Operational and administrative appropriations are presented jointly.

⁽⁴⁾ The amount is indicated only for information and it is not comprised in the total.

⁽⁵⁾ The amount is indicated only for information and it is not comprised in the total.

EUROPEAN ECONOMIC AREA

COMMISSION
EUROPEAN ECONOMIC AREA

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 1a, 3a, 3b, 4 and 5 of the financial framework 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 2007 the proportionality factor is estimated at 2,28 % (on the basis of 2005 figures).

These financial contributions will not be formally entered into the budget; each budget heading 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 headings concerned and the amounts of the EFTA contribution for each budget heading, is published as an Annex to the Community budget. The total EFTA contribution for the operational part for 2007 is estimated at about EUR 9 million in commitment appropriations. The EFTA countries will also share in the administrative expenditure directly linked to the implementation of these policies. The figures and budget headings concerning the contributions by the EFTA countries are still to be discussed with them and must therefore be regarded as provisional.

COMMISSION
EUROPEAN ECONOMIC AREA

| Budget nomenclature | Title | Budget 2007 | | EFTA contribution | |
|---------------------|---|----------------------------|-------------------------|-------------------|------------------|
| | | Commitments ⁽¹⁾ | Payments ⁽¹⁾ | Commitments | Payments |
| XX 01 02 01 | External staff working with the institution ⁽²⁾ | 123 230 000 | 123 230 000 | 399 336 | 399 336 |
| XX 01 02 11 | Other management expenditure of the institution ⁽²⁾ | 175 200 000 | 175 200 000 | 1 179 000 | 1 179 000 |
| 25 02 04 02 | General publications ⁽²⁾ | 2 200 000 | 2 100 000 | 60 000 | 60 000 |
| 26 01 22 02 | Acquisition and renting of buildings in Brussels ⁽²⁾ | 198 270 000 | 198 270 000 | 563 623 | 563 623 |
| 26 01 22 03 | Expenditure related to buildings in Brussels ⁽²⁾ | 64 400 000 | 64 400 000 | 182 751 | 182 751 |
| 26 01 22 04 | Equipment and furniture in Brussels ⁽²⁾ | 8 083 000 | 8 083 000 | 22 203 | 22 203 |
| 26 01 22 05 | Services and other operating expenditure in Brussels ⁽²⁾ | 7 200 000 | 7 200 000 | 20 495 | 20 495 |
| 26 01 23 02 | Acquisition and renting of buildings in Luxembourg ⁽²⁾ | 35 193 000 | 35 193 000 | 100 769 | 100 769 |
| 26 01 23 03 | Expenditure related to buildings in Luxembourg ⁽²⁾ | 11 848 000 | 11 848 000 | 34 159 | 34 159 |
| | Subtotal administrative part | 625 624 000 | 625 524 000 | 2 562 336 | 2 562 336 |
| 01 04 04 | Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme ⁽³⁾ | 142 100 000 | 70 000 000 | p.m. | p.m. |
| 01 04 05 | Completion of Programme for enterprises: improvement of the financial environment for SMEs | p.m. | 64 000 000 | | 1 459 200 |
| 01 04 06 | Completion of the employment initiative (1998 to 2000) | p.m. | 600 000 | | 13 680 |
| 02 01 04 04 | Competitiveness and Innovation framework programme — Expenditure on administrative management ⁽³⁾ | 10 600 000 | 10 600 000 | p.m. | p.m. |
| 02 01 04 05 | PanEuropean electronic eGovernment services to public administrations, enterprises and citizens (IDAbc) — Expenditure on administrative management | 720 000 | 720 000 | 16 416 | 16 416 |
| 02 01 05 01 | Expenditure related to research staff ⁽³⁾ | 10 188 000 | 10 188 000 | p.m. | p.m. |
| 02 01 05 02 | External staff for research ⁽³⁾ | 5 253 000 | 5 253 000 | p.m. | p.m. |
| 02 01 05 03 | Other management expenditure for research ⁽³⁾ | 3 860 000 | 3 860 000 | p.m. | p.m. |
| 02 02 01 | Competitiveness and Innovation framework programme — Entrepreneurship and Innovation programme ⁽³⁾ | 112 600 000 | 60 000 000 | p.m. | p.m. |
| 02 02 02 02 | Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for SMEs | p.m. | 13 661 000 | | 311 471 |
| 02 02 04 01 | PanEuropean electronic eGovernment services to public administrations, enterprises and citizens (IDABC) | 29 280 000 | 34 880 000 | 667 584 | 740 527 |
| 02 03 01 | Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation ⁽³⁾ | 16 085 000 | 16 779 000 | p.m. | p.m. |
| 02 03 02 01 | European Medicines Agency — Subsidy under Titles 1 and 2 | 12 800 000 | 12 800 000 | 291 840 | 291 840 |
| 02 03 02 02 | European Medicines Agency — Subsidy under Title 3 | 22 200 000 | 22 200 000 | 506 160 | 506 160 |

⁽¹⁾ Including appropriations entered in the reserve and excluding areas with no EFTA participation.

⁽²⁾ The appropriations for the administrative part are entirely calculated for EU-27.

⁽³⁾ Subject to agreement on the participation of the EFTA States.

COMMISSION
EUROPEAN ECONOMIC AREA

| Budget nomenclature | Title | Budget 2007 | | EFTA contribution | |
|---------------------|--|----------------------------|-------------------------|-------------------|-----------|
| | | Commitments ⁽¹⁾ | Payments ⁽¹⁾ | Commitments | Payments |
| 02 03 02 03 | Special contribution for Orphan medicinal products | 6 000 000 | 6 000 000 | 136 800 | 136 800 |
| 02 03 03 01 | Chemicals legislation and Chemicals Agency — Subsidy under Titles 1 and 2 ⁽¹⁾ | 11 682 000 | 11 682 000 | p.m. | p.m. |
| 02 03 03 02 | Chemicals legislation and Chemicals Agency — Subsidy under Title 3 ⁽¹⁾ | 3 612 000 | 3 612 000 | p.m. | p.m. |
| 02 04 01 | Security and Space Research ⁽¹⁾ | 171 716 000 | 113 321 000 | p.m. | p.m. |
| 02 04 02 | Preparatory action for the enhancement of European security research | p.m. | 6 000 000 | | 91 511 |
| 02 04 04 01 | Completion of programmes (prior to 2003) | — | 10 988 000 | | 250 526 |
| 02 04 04 02 | Completion of the sixth Community Framework Programme (2003 to 2006) | — | 102 698 000 | | 2 341 514 |
| 02 49 04 04 | Programme for enterprise and entrepreneurship — particularly for SMEs — Expenditure on administrative management | — | 160 000 | | 3 648 |
| 03 03 01 | Completion of accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity | — | 600 000 | | 13 680 |
| 04 01 04 04 | EURES (European employment services) — Expenditure on administrative management | 450 000 | 450 000 | 10 260 | 10 260 |
| 04 01 04 10 | Progress — Expenditure on administrative management ⁽¹⁾ | 4 000 000 | 4 000 000 | p.m. | p.m. |
| 04 03 04 | EURES (European Employment Services) | 19 050 000 | 14 800 000 | 434 340 | 337 440 |
| 04 04 01 01 | Employment ⁽¹⁾ | 17 000 000 | 6 800 000 | p.m. | p.m. |
| 04 04 01 02 | Social protection and inclusion ⁽¹⁾ | 22 900 000 | 8 500 000 | p.m. | p.m. |
| 04 04 01 03 | Working conditions ⁽¹⁾ | 10 100 000 | 3 750 000 | p.m. | p.m. |
| 04 04 01 04 | Anti-discrimination and diversity ⁽¹⁾ | 19 550 000 | 7 500 000 | p.m. | p.m. |
| 04 04 01 05 | Gender equality ⁽¹⁾ | 7 200 000 | 2 750 000 | p.m. | p.m. |
| 04 04 01 06 | Support for implementation ⁽¹⁾ | 1 150 000 | 500 000 | p.m. | p.m. |
| 04 04 02 01 | Gender Institute — Subsidy under Titles 1 and 2 ⁽¹⁾ | 2 310 000 | 2 310 000 | p.m. | p.m. |
| 04 04 02 02 | Gender Institute — Subsidy under Title 3 ⁽¹⁾ | 2 190 000 | 2 190 000 | p.m. | p.m. |
| 04 04 06 | European Year on Equal Opportunities for All in 2007 | 9 000 000 | 8 500 000 | 205 200 | 193 800 |
| 04 04 07 | Completion of previous programmes | p.m. | 34 000 000 | | 775 200 |
| 04 04 09 | Support for the running costs of the platform of European social NGO ⁽¹⁾ | 620 000 | 620 000 | p.m. | p.m. |
| 06 01 04 01 | Marco Polo II programme — Expenditure on administrative management ⁽¹⁾ | 225 000 | 225 000 | p.m. | p.m. |
| 06 01 04 08 | Intelligent-Energy — Europe (2003 to 2006) — Expenditure on administrative management | p.m. | p.m. | p.m. | p.m. |

⁽¹⁾ Subject to agreement on the participation of the EFTA States.

COMMISSION
EUROPEAN ECONOMIC AREA

| Budget nomenclature | Title | Budget 2007 | | EFTA contribution | |
|---------------------|--|----------------------------|-------------------------|-------------------|-----------|
| | | Commitments ⁽¹⁾ | Payments ⁽¹⁾ | Commitments | Payments |
| 06 01 04 10 | Innovation and competitiveness framework programme — Intelligent energy — Europe programme — Expenditure on administrative management ⁽¹⁾ | 840 000 | 840 000 | p.m. | p.m. |
| 06 01 04 30 | Intelligent Energy — Executive Agency ⁽¹⁾ | 5 277 000 | 5 277 000 | p.m. | p.m. |
| 06 01 05 01 | Expenditure related to research staff ⁽¹⁾ | 5 500 000 | 5 500 000 | p.m. | p.m. |
| 06 01 05 02 | External staff for research ⁽¹⁾ | 5 000 000 | 5 000 000 | p.m. | p.m. |
| 06 01 05 03 | Other management expenditure for research ⁽¹⁾ | 3 500 000 | 3 500 000 | p.m. | p.m. |
| 06 02 01 01 | European Aviation Safety Agency — Subsidy under Titles 1 and 2 | 14 200 000 | 14 200 000 | 323 760 | 323 760 |
| 06 02 01 02 | European Aviation Safety Agency — Subsidy under Title 3 | 10 330 000 | 10 330 000 | 235 524 | 235 524 |
| 06 02 02 01 | European Maritime Safety Agency — Subsidy under Titles 1 and 2 | 18 500 000 | 18 500 000 | 421 800 | 421 800 |
| 06 02 02 02 | European Maritime Safety Agency — Subsidy under Title 3 | 4 600 000 | 4 600 000 | 104 880 | 104 880 |
| 06 02 02 03 | European Maritime Safety Agency — Anti-pollution measures | 25 000 000 | 25 000 000 | 570 000 | 570 000 |
| 06 02 06 | Marco Polo II programme ⁽¹⁾ | 55 775 000 | 5 000 000 | p.m. | p.m. |
| 06 02 07 | Completion of Marco Polo programme | p.m. | 15 000 000 | | 342 000 |
| 06 02 08 01 | European Railway Agency for Safety and Interoperability — Subsidy under Titles 1 and 2 | 12 400 000 | 12 400 000 | 282 720 | 282 720 |
| 06 02 08 02 | European Railway Agency for Safety and Interoperability — Subsidy under Title 3 | 4 245 000 | 4 245 000 | 96 786 | 96 786 |
| 06 03 03 part | TEN-T SESAR project ⁽¹⁾ | 3 000 000 | 2 000 000 | p.m. | p.m. |
| 06 04 01 | Completion of Intelligent energy — Europe programme (2003 to 2006) | p.m. | 59 000 000 | | 1 345 200 |
| 06 04 02 | Completion of Intelligent energy — Europe programme (2003 to 2006): external strand — Coopener | p.m. | 3 700 000 | | 84 360 |
| 06 04 04 | Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy | — | 3 000 000 | | 68 400 |
| 06 04 06 | Innovation and competitiveness framework programme — Intelligent energy — Europe programme ⁽¹⁾ | 58 883 000 | 6 900 000 | p.m. | p.m. |
| 06 06 01 | Research related to energy ⁽¹⁾ | 120 424 000 | 1 200 000 | p.m. | p.m. |
| 06 06 02 | Research related to transport (including Aeronautics) ⁽¹⁾ | 114 000 000 | 15 500 000 | p.m. | p.m. |
| 06 06 05 01 | Completion of programmes (prior to 2003) | — | 55 000 000 | | 1 254 000 |
| 06 06 05 02 | Completion of the sixth EC framework programme (2003 to 2006) | — | 132 000 000 | | 3 009 600 |
| 07 01 04 02 | Rapid response and preparedness instrument for major emergencies — Expenditure on administrative management ⁽¹⁾ | 540 000 | 540 000 | p.m. | p.m. |

⁽¹⁾ Subject to agreement on the participation of the EFTA States.

COMMISSION
EUROPEAN ECONOMIC AREA

| Budget nomenclature | Title | Budget 2007 | | EFTA contribution | |
|---------------------|--|----------------------------|-------------------------|-------------------|-----------|
| | | Commitments ⁽¹⁾ | Payments ⁽¹⁾ | Commitments | Payments |
| 07 03 08 | Completion of the Community framework for cooperation to promote sustainable urban development | p.m. | 1 500 000 | | 34 200 |
| 07 03 09 01 | European Environment Agency — Subsidy under Titles 1 and 2 | 17 750 000 | 17 750 000 | 404 700 | 404 700 |
| 07 03 09 02 | European Environment Agency — Subsidy under Title 3 | 11 200 000 | 11 200 000 | 255 360 | 255 360 |
| 07 04 01 | Rapid response and preparedness instrument for major emergencies ⁽¹⁾ | 14 860 000 | 8 940 000 | p.m. | p.m. |
| 07 04 03 | Completion of previous programmes and actions in the field of civil protection and marine pollution | — | 6 300 000 | | 143 640 |
| 08 01 05 01 | Expenditure related to research staff ⁽¹⁾ | 90 704 000 | 90 704 000 | p.m. | p.m. |
| 08 01 05 02 | External staff for research ⁽¹⁾ | 34 670 000 | 34 670 000 | p.m. | p.m. |
| 08 01 05 03 | Other management expenditure for research ⁽¹⁾ | 52 845 000 | 52 845 000 | p.m. | p.m. |
| 08 02 01 | Cooperation — Health ⁽¹⁾ | 688 163 000 | 65 000 000 | p.m. | p.m. |
| 08 03 01 | Cooperation — Food, agriculture and biotechnology ⁽¹⁾ | 204 559 000 | 11 610 000 | p.m. | p.m. |
| 08 04 01 | Cooperation — Nanosciences, nanotechnologies, materials and new production technologies ⁽¹⁾ | 390 363 000 | 10 000 000 | p.m. | p.m. |
| 08 05 01 | Cooperation — Energy ⁽¹⁾ | 121 023 000 | 30 000 000 | p.m. | p.m. |
| 08 06 01 | Cooperation — Environment (including climate change) ⁽¹⁾ | 214 179 000 | 10 000 000 | p.m. | p.m. |
| 08 07 01 | Cooperation — Transport (including aeronautics) ⁽¹⁾ | 339 999 000 | 20 000 000 | p.m. | p.m. |
| 08 08 01 | Cooperation — Socio-economic sciences and the humanities ⁽¹⁾ | 68 617 000 | 3 000 000 | p.m. | p.m. |
| 08 09 01 | Cooperation — Risk-sharing Finance Facility (EIB) ⁽¹⁾ | p.m. | p.m. | | |
| 08 10 01 | Ideas ⁽¹⁾ | 260 843 000 | 2 000 000 | p.m. | p.m. |
| 08 11 01 | People ⁽¹⁾ | 430 179 000 | 6 000 000 | p.m. | p.m. |
| 08 12 01 | Capacities — Research infrastructures ⁽¹⁾ | 136 197 000 | 30 000 000 | p.m. | p.m. |
| 08 13 01 | Capacities — Research for the benefit of SMEs ⁽¹⁾ | 120 566 000 | 25 000 000 | p.m. | p.m. |
| 08 14 01 | Capacities — Regions of knowledge ⁽¹⁾ | 9 947 000 | 4 397 000 | p.m. | p.m. |
| 08 15 01 | Capacities — Research potential ⁽¹⁾ | 24 837 000 | p.m. | p.m. | |
| 08 16 01 | Capacities — Science in society ⁽¹⁾ | 37 358 000 | 5 200 000 | p.m. | p.m. |
| 08 17 01 | Capacities — Activities of international cooperation ⁽¹⁾ | 17 075 000 | 5 100 000 | p.m. | p.m. |
| 08 18 01 | Capacities — Risk-sharing Finance Facility (EIB) ⁽¹⁾ | p.m. | p.m. | | |
| 08 21 01 | Completion of programmes (prior to 1999) | — | 125 000 | | 2 850 |
| 08 21 02 01 | Completion of the fifth EC framework programme (1998 to 2002) | — | 267 316 000 | | 6 094 805 |

⁽¹⁾ Subject to agreement on the participation of the EFTA States.

COMMISSION
EUROPEAN ECONOMIC AREA

| Budget nomenclature | Title | Budget 2007 | | EFTA contribution | |
|---------------------|--|----------------------------|-------------------------|-------------------|------------|
| | | Commitments ⁽¹⁾ | Payments ⁽¹⁾ | Commitments | Payments |
| 08 21 03 01 | Completion of sixth EC framework programme (2003 to 2006) | — | 1 617 133 000 | | 36 870 632 |
| 09 01 04 02 | eContent plus — Promotion of European digital content — Expenditure on administrative management | 630 000 | 630 000 | 14 364 | 14 364 |
| 09 01 04 03 | Competitiveness and Innovation (CIP) — ICT policy support programme — Expenditure on administrative management ⁽¹⁾ | 900 000 | 900 000 | p.m. | p.m. |
| 09 01 04 04 | Safer Internet plus — promoting safer use of the Internet and new online technologies — Expenditure on administrative management | 230 000 | 230 000 | 5 244 | 5 244 |
| 09 01 04 05 | Media 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management ⁽¹⁾ | 1 000 000 | 1 000 000 | p.m. | p.m. |
| 09 01 04 06 | Other measures in the audiovisual sector and Media — Expenditure on administrative management ⁽¹⁾ | 100 000 | 100 000 | p.m. | p.m. |
| 09 01 04 30 | Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3b ⁽¹⁾ | 9 073 000 | 9 073 000 | p.m. | p.m. |
| 09 01 05 01 | Expenditure related to research staff ⁽¹⁾ | 49 100 000 | 49 100 000 | p.m. | p.m. |
| 09 01 05 02 | External staff for research ⁽¹⁾ | 13 300 000 | 13 300 000 | p.m. | p.m. |
| 09 01 05 03 | Other management expenditure for research ⁽¹⁾ | 14 600 000 | 14 600 000 | p.m. | p.m. |
| 09 02 02 | Safer Internet plus — Promoting safer use of the Internet and new online technologies | 12 240 000 | 10 900 000 | 279 072 | 174 648 |
| 09 02 03 01 | European Networks and Information Security Agency — Subsidy under Titles 1 and 2 | 5 200 000 | 5 200 000 | 118 560 | 118 560 |
| 09 02 03 02 | European Networks and Information Security Agency — Subsidy under Title 3 | 2 800 000 | 2 800 000 | 63 840 | 63 840 |
| 09 03 01 | Competitiveness and Innovation (CIP) — ICT policy support programme ⁽¹⁾ | 56 485 000 | 11 100 000 | p.m. | p.m. |
| 09 03 02 | eContent plus — Promotion of the European digital content | 44 900 000 | 24 070 000 | 1 023 720 | 548 796 |
| 09 03 04 01 | Completion of Trans-European telecommunications networks (eTEN) | — | 45 000 000 | | 439 092 |
| 09 03 04 02 | Completion of Modinis programme | — | 5 500 000 | | 125 400 |
| 09 04 01 | Support to Research Cooperation in the area of Information and Communication Technologies (ICT — Cooperation) ⁽¹⁾ | 1 035 463 000 | 220 000 000 | p.m. | p.m. |
| 09 04 03 01 | Completion of programmes (prior to 2003) | — | 18 000 000 | | 410 400 |
| 09 04 03 02 | Completion of the sixth EC framework programme (2003 to 2006) | — | 580 000 000 | | 13 224 000 |
| 09 05 01 | Capacities — Research infrastructures ⁽¹⁾ | 61 750 000 | 30 000 000 | p.m. | p.m. |
| 09 06 01 | Media 2007 — Support programme for the European audiovisual sector ⁽¹⁾ | 74 862 000 | 23 000 000 | p.m. | p.m. |
| 09 06 02 | Completion of previous Media programmes | — | 62 000 000 | | 1 413 600 |

⁽¹⁾ Subject to agreement on the participation of the EFTA States.

COMMISSION
EUROPEAN ECONOMIC AREA

| Budget nomenclature | Title | Budget 2007 | | EFTA contribution | |
|---------------------|---|----------------------------|-------------------------|-------------------|-----------|
| | | Commitments ⁽¹⁾ | Payments ⁽¹⁾ | Commitments | Payments |
| 09 06 03 | Other measures in the audiovisual sector and Media ⁽¹⁾ | 1 150 000 | 1 150 000 | p.m. | p.m. |
| 10 01 05 01 | Expenditure related to research staff ⁽¹⁾ | 119 305 000 | 119 305 000 | p.m. | p.m. |
| 10 01 05 02 | External staff for research ⁽¹⁾ | 27 694 000 | 27 694 000 | p.m. | p.m. |
| 10 01 05 03 | Other management expenditure for research ⁽¹⁾ | 49 184 000 | 49 184 000 | p.m. | p.m. |
| 10 02 01 | Non nuclear actions of the Joint Research Centre (JRC) ⁽¹⁾ | 28 847 000 | 11 539 000 | p.m. | p.m. |
| 10 04 01 01 | Completion of previous joint programme — EC | — | 20 569 000 | | 468 973 |
| 11 01 05 01 | Expenditure related to research staff ⁽¹⁾ | 880 000 | 880 000 | p.m. | p.m. |
| 11 01 05 02 | External staff for research ⁽¹⁾ | 120 000 | 120 000 | p.m. | p.m. |
| 11 01 05 03 | Other management expenditure for research ⁽¹⁾ | 200 000 | 200 000 | p.m. | p.m. |
| 11 05 02 01 | Completion of previous programmes (prior to 2003) | — | 4 000 000 | | 91 200 |
| 11 05 02 02 | Completion of the sixth EC framework programme (2003 to 2006) | — | 11 400 000 | | 259 920 |
| 12 01 04 01 | Implementation and development of the internal market — Expenditure on administrative management ⁽¹⁾ | 720 000 | 720 000 | p.m. | p.m. |
| 12 02 01 | Implementation and development of the internal market ⁽¹⁾ | 6 580 000 | 8 080 000 | p.m. | p.m. |
| 15 01 04 14 | Erasmus Mundus — Expenditure on administrative management | 947 000 | 947 000 | 21 592 | 21 592 |
| 15 01 04 22 | Lifelong Learning — Expenditure on administrative management ⁽¹⁾ | 8 500 000 | 8 500 000 | p.m. | p.m. |
| 15 01 04 30 | Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 1a ⁽¹⁾ | 17 925 000 | 17 925 000 | p.m. | p.m. |
| 15 01 04 31 | Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3b ⁽¹⁾ | 10 126 000 | 10 126 000 | p.m. | p.m. |
| 15 01 04 44 | Culture 2007 — Expenditure on administrative management ⁽¹⁾ | 516 000 | 516 000 | p.m. | p.m. |
| 15 01 04 55 | Youth in action — Expenditure on administrative management ⁽¹⁾ | 1 159 000 | 1 159 000 | p.m. | p.m. |
| 15 01 04 66 | Citizens for Europe — Expenditure on administrative management ⁽¹⁾ | 300 000 | 300 000 | p.m. | p.m. |
| 15 02 02 05 | Erasmus Mundus | 55 600 000 | 49 540 000 | 1 267 680 | 1 129 512 |
| 15 02 09 | Completion of previous programmes in the field of Education and Training | p.m. | 168 668 130 | | 3 845 633 |
| 15 02 22 | Lifelong Learning programme ⁽¹⁾ | 823 799 000 | 583 670 000 | p.m. | p.m. |
| 15 04 09 | Completion of previous programmes/actions in the field of culture and language | p.m. | 21 450 000 | | 489 060 |
| 15 04 44 | Culture 2007 ⁽¹⁾ | 43 592 000 | 16 750 000 | p.m. | p.m. |
| 15 04 47 | European Year for intercultural dialogue ⁽¹⁾ | 3 400 000 | 2 900 000 | p.m. | p.m. |
| 15 05 09 | Completion of previous programmes/actions in the field of youth | p.m. | 61 667 121 | | 1 406 010 |
| 15 05 55 | Youth in action ⁽¹⁾ | 114 768 000 | 60 100 000 | p.m. | p.m. |

⁽¹⁾ Subject to agreement on the participation of the EFTA States.

COMMISSION
EUROPEAN ECONOMIC AREA

| Budget nomenclature | Title | Budget 2007 | | EFTA contribution | |
|---------------------|---|----------------------------|-------------------------|-------------------|-------------------|
| | | Commitments ⁽¹⁾ | Payments ⁽¹⁾ | Commitments | Payments |
| 15 06 66 | Citizens for Europe ⁽¹⁾ | 21 339 000 | 14 000 000 | p.m. | p.m. |
| 17 01 04 06 | Community action in the field of Health and consumer protection — Expenditure on administrative management ⁽¹⁾ | 2 100 000 | 2 100 000 | p.m. | p.m. |
| 17 01 04 30 | Executive Agency for the public health programme ⁽¹⁾ | 5 800 000 | 5 800 000 | p.m. | p.m. |
| 17 02 01 | Completion of Community activities in favour of consumers | p.m. | 15 300 000 | | 348 840 |
| 17 02 02 | Community action in the field of Health and consumer protection — Consumer protection ⁽¹⁾ | 16 200 000 | 3 444 000 | p.m. | p.m. |
| 17 03 01 01 | Completion of Public health programme (2003 to 2008) | p.m. | 49 880 000 | | 1 137 264 |
| 17 03 03 01 | European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2 | 12 565 000 | 12 565 000 | 286 482 | 286 482 |
| 17 03 03 02 | European Centre for Disease Prevention and Control — Subsidy under Title 3 | 13 935 000 | 13 935 000 | 317 718 | 317 718 |
| 17 03 06 | Community action in the field of Health and consumer protection — Public health ⁽¹⁾ | 38 800 000 | 1 612 211 | p.m. | p.m. |
| 17 04 08 01 | European Food Safety Authority — Subsidy under Titles 1 and 2 ⁽¹⁾ | 36 512 000 | 36 512 000 | p.m. | p.m. |
| 17 04 08 02 | European Food Safety Authority — Subsidy under Title 3 ⁽¹⁾ | 20 488 000 | 20 488 000 | p.m. | p.m. |
| 18 01 04 12 | Measures for combating violence (Daphne) — Expenditure on administrative management ⁽¹⁾ | 300 000 | 300 000 | p.m. | p.m. |
| 18 01 04 15 | Drugs prevention and information — Expenditure on administrative management ⁽¹⁾ | 50 000 | 50 000 | p.m. | p.m. |
| 18 04 01 | Completion of measures for combating violence against children, adolescents and women | p.m. | 8 700 000 | | 198 360 |
| 18 04 07 | Fight against violence (Daphne) ⁽¹⁾ | 13 900 000 | 7 000 000 | p.m. | p.m. |
| 18 07 03 | Drugs prevention and information ⁽¹⁾ | 3 000 000 | 1 000 000 | p.m. | p.m. |
| 29 01 04 01 | Statistical information policy — Expenditure on administrative management ⁽²⁾ | 3 771 900 | 3 771 900 | 64 499 | 64 499 |
| 29 02 01 01 | Support for statistical outputs, technical infrastructure ⁽²⁾ | 9 465 822 | 8 525 822 | 161 866 | 145 792 |
| 29 02 01 02 | Demographic and social statistics ⁽²⁾ | 11 831 773 | 10 656 773 | 202 323 | 182 231 |
| 29 02 01 03 | Economic statistics ⁽²⁾ | 19 878 024 | 17 904 024 | 339 914 | 306 159 |
| 29 02 01 04 | Agriculture, forestry and fisheries ⁽²⁾ | 1 419 570 | 1 278 570 | 24 275 | 21 864 |
| 29 02 01 05 | Multi-domain statistics ⁽²⁾ | 4 732 911 | 4 262 911 | 80 933 | 72 896 |
| | Subtotal operational part | 7 356 423 000 | 6 046 167 462 | 9 236 212 | 86 770 839 |
| | TOTAL | 7 982 047 000 | 6 671 691 462 | 11 798 548 | 89 333 175 |

⁽¹⁾ Subject to agreement on the participation of the EFTA States.

⁽²⁾ Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

| | | | |
|---|------------------|------|---------------------|
| 01 04 04 <i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</i> Budget 2007: 142,100 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 02 02 01 and 02 01 04 04 <i>Competitiveness and Innovation framework programme</i> Budget 2007: 123,200 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 02 02 04 01 and 02 01 04 05 <i>PanEuropean electronic eGovernment services to public administrations, enterprises and citizens (IDAbc)</i> Budget 2007: 30,000 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 04 04 01 and 04 01 04 10 <i>Progress</i> Budget 2007: 81,900 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 06 02 06 and 06 01 04 01 <i>Marco Polo II programme</i> Budget 2007: 56,000 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 06 04 06, 06 01 04 10 and 06 01 04 30 <i>Innovation and competitiveness framework programme — Intelligent energy — Europe programme</i> Budget 2007: 65,000 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | 0.397 | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |

COMMISSION
LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

| | | | |
|--|------------------|------|---------------------|
| 07 03 07 and 07 01 04 01 <i>LIFE + — Financial instrument for the environment — 2007 to 2013</i> Budget 2007: 239,620 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 07 03 09 01 and 07 03 09 02 <i>European Environment Agency</i> Budget 2007: 28,950 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 09 02 02 and 09 01 04 04 <i>Safer Internet plus</i> Budget 2007: 12,470 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 09 03 01 and 09 01 04 03 <i>Competitiveness and Innovation (CIP)</i> Budget 2007: 57,385 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 09 03 02 and 09 01 04 02 <i>e-Content plus</i> Budget 2007: 47,530 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 09 06 01, 09 01 04 05 and 09 01 04 30 <i>Media 2007</i> Budget 2007: 84,935 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

| | | | |
|--|------------------|------|---------------------|
| 14 04 02 <i>Customs 2007 programme</i> Budget 2007: 34,955 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 14 05 03 <i>Fiscalis 2007</i> Budget 2007: 16,500 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 15 02 02 05, 15 01 04 14 and 15 01 04 30 (in part) <i>Erasmus mundus</i> Budget 2007: 59,200 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 15 02 22, 15 01 04 22 and 15 01 04 30 (in part) <i>Lifelong Learning Programme</i> Budget 2007: 847,571 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 15 04 44, 15 01 04 44 and 15 01 04 31 (in part) <i>Culture 2007</i> Budget 2007: 47,800 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 15 05 55, 15 01 04 55 and 15 01 04 31 (in part) <i>Youth in action</i> Budget 2007: 119,700 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |

COMMISSION
LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES

| | | | |
|--|------------------|------|---------------------|
| 15 06 66, 15 01 04 66, 04 04 09 and 15 01 04 31 (in part) <i>Citizens for Europe</i> Budget 2007: 24,920 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 17 02 02, 17 01 04 06 (in part) and 17 01 04 30 (in part) <i>Consumer protection</i> Budget 2007: 18,800 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 17 03 06, 17 01 04 06 (in part) and 17 01 04 30 (in part) <i>Public Health</i> Budget 2007: 44,100 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 7th Framework programme Research — EC (non-nuclear) Budget 2007: 5 082,008 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |
| 7th Framework programme Research — EAEC (nuclear) Budget 2007: 404,192 | Recipient States | | |
| | HR | TR | Total contributions |
| Total third-country contribution | p.m. | p.m. | p.m. |
| From third countries | p.m. | p.m. | p.m. |
| From headings 4 and 7 | p.m. | p.m. | p.m. |

**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED
BY THE GENERAL BUDGET**

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

A. INTRODUCTION

This Annex is drawn up in accordance with Article 30(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), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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, and borrowing operations to provide macro-financial assistance to non-member countries, European Investment Bank loans to Mediterranean basin countries, in the countries of central and eastern Europe and the western Balkans, for projects in Russia, Ukraine, Belarus, Moldova, European Investment Bank loans for projects of mutual interest in certain non-member countries (Asia and Latin America), European Investment Bank loans to South Africa and 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.

At 31 December 2005, outstanding operations covered by the general budget totalled EUR 16,520 billion; of that total EUR 2,966 billion was inside the European Union and EUR 13,554 billion outside (rounded figures).

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

B. BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

I. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS

1. Legal basis

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

2. Description

In accordance with Regulation (EC) No 332/2002, the European Union may grant loans to Member States which are experiencing, or are seriously threatened with, difficulties in their balance of current payments or capital movements. Only Member States which have not adopted the euro may benefit from this Community facility. The outstanding amount of loans is limited to EUR 12 billion in principal.

3. Effect on the budget

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated in case of default. As of 31 December 2005, the outstanding amount under this instrument was zero.

II. EURATOM BORROWING-AND-LENDING OPERATIONS

Please refer to Point 1.2.8.

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)

1. Legal basis

Treaty establishing the European Community, and in particular Article 235 thereof.

2. Description

Please refer to Point 1.2.3.3.

3. Effect on the budget

The last borrowing/loan under this instrument was fully reimbursed in December 2004. No further disbursement will be carried out under this instrument.

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

1. Legal basis

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

2. Description

An 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 fully reimbursed on 3 November 2000. In view of the clear improvement in Algeria's external position payment of the second tranche is no longer to be made.

3. Effect on the budget

There is no more effect on the budget as there is no outstanding with these countries.

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

1. Legal basis

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

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

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

2. Description

On 22 July 1997 the Council decided to grant Bulgaria long-term, macro-financial 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 macro-financial 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 8 November 1999 the Council decided to grant Romania macro-financial 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. A second tranche of EUR 50 000 000 was paid on 17 July 2003.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external 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), 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.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

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

1. *Legal basis*

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

Council Decision 96/242/EC of 25 March 1996 providing further macro-financial 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 macro-financial assistance for the Ukraine (OJ L 284, 22.10.1998, p. 45) as amended by Council Decision 2002/639/EC (OJ L 209, 6.8.2002, p. 22).

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).

2. *Description*

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 and fully reimbursed on 30 October 2006.

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 and fully reimbursed on 29 August 2006. The second half was paid in December 1996 and fully reimbursed on 30 October 2006. 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 decision is for a maximum amount of EUR 55 000 000 in principal with a maximum duration of 10 years. A first tranche of EUR 30 000 000 was disbursed in 1995. The second tranche is no longer to be made.

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. The second tranche is no longer to be made.

The loan of EUR 28 000 000 to Armenia was paid on 30 December 1998 and completely reimbursed by December 2005.

On 15 October 1998 the Council decided to grant a European Union guarantee for a third borrowing-and-lending operation for Ukraine. The loan was initially for a maximum amount of EUR 150 000 000 in principal with a maximum duration of 10 years. The first tranche of EUR 58 000 000 was paid on 30 July 1999. Disbursement of the balance under the new decision of EUR 110 000 000 is no more planned.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

On 20 March 2000 the Council decided to grant a European Union guarantee for a 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. A loan of EUR 60 000 000 was paid in 2001. The second tranche is no longer to be made.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external 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), 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

1. Legal basis

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

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

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial 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 macro-financial 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 macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25), as amended.

Council Decision 2002/883/EC of 5 November 2002 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28), as amended.

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania (OJ L 261, 6.8.2004, p. 116).

2. Description

On 22 July 1997 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia.

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 10 May 1999 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina 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 and Herzegovina 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, the second of EUR 12 000 000 in January 2002, the third of EUR 10 000 000 in June 2003 and the fourth of EUR 18 000 000 in December 2003.

On 16 July 2001 the Council 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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina 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 and Herzegovina in 2004, and the second tranche in 2006.

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia and Montenegro in the form of a long-term loan for a maximum amount of EUR 55 000 000 in principal for a maximum duration of 15 years.

The first tranche of EUR 10 000 000 and the second tranche of EUR 30 000 000, for a maximum duration of 15 years, were paid to Serbia and Montenegro in 2003, the third of EUR 15 000 000 in 2005.

The loan to Albania of EUR 9 000 000, for a maximum duration of 15 years, was fully disbursed in 2006.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external 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), 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

VIII. EUROPEAN COMMUNITY GUARANTEE FOR EURATOM BORROWINGS TO IMPROVE THE DEGREE OF EFFICIENCY AND SAFETY OF NUCLEAR POWER STATIONS IN THE COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE COMMONWEALTH OF INDEPENDENT STATES

1. Legal basis

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

2. Description

Pursuant to Decision 94/179/Euratom, the European Union extends the scope of Euratom borrowings to the improvement of the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States.

The maximum amount of Euratom borrowings for the Member States and non-member countries remains fixed at EUR 4 000 000 000.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external 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), 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.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

IX. EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES

1. Legal basis

Council decision of 8 March 1977 (Mediterranean Protocols).

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

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 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 88/33/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 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 92/207/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).

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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), as amended.

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).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (Pre-Accession countries, Neighbourhood and Partnership countries, Asia and Latin America and the Republic of South Africa) (OJ L 414, 30.12.2006, p. 95).

(b) General budget guarantee

Pursuant to 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.

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.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET**2. Description**

Under the Financial Protocols concluded with Mediterranean Basin non-member countries, global amounts are laid down for loans to be granted by the European Investment Bank from its own funds. The European Investment Bank grants the loans for purposes which may contribute to the economic and social development of the countries in question (transport infrastructures, ports, water supply, production and distribution of energy, agricultural projects and promotion of small and medium-sized businesses).

Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 14 April 1997 to renew the Community guarantee to the European Investment Bank for loans for projects in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The guarantee is restricted to 70 % of the aggregate amount of the 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 covered a period of three years beginning on 31 January 1997 (with a possible six-month extension).

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 covered a period of three years beginning on 29 November 1999 (with a possible six-month extension).

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. 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 19 460 000 000 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.

The 2005 Decision restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external 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), 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,
- 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.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

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

1. Legal basis

Decision of 29 November 1989 by the Board of Governors of the European Investment Bank concerning Bank operations in Hungary and Poland.

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to the Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and east European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Decision 90/62/EEC is the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 24 April 1990 in Brussels and 14 May 1990 in Luxembourg concerning loans in Hungary and Poland, and the extension of this contract to loans in Czechoslovakia, Romania and Bulgaria signed on 31 July 1991 in Brussels and Luxembourg.

This contract of guarantee was the subject of an instrument signed in Brussels on 19 January 1993 and in Luxembourg on 4 February 1993 to replace the Czech and Slovak Federal Republic by the Czech Republic and the Slovak Republic from 1 January 1993.

Decision 93/696/EC is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

Decision 97/256/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

These two Decisions are the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24), as amended.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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).

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).

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (Pre-Accession countries, Neighbourhood and Partnership countries, Asia and Latin America and the Republic of South Africa) (OJ L 414, 30.12.2006, p. 95).

2. Description

In response to a call made by the Council on 9 October 1989, the Board of Governors of the European Investment Bank decided on 29 November 1989 to authorise the Bank to provide loans from its own resources to finance investment projects in Hungary and Poland for a total amount not exceeding EUR 1 000 000 000. These loans are granted to finance investment projects which satisfy the Bank's usual requirements for loans from its own resources.

On 14 May 1991 and 15 March 1993 the Council, acting on a proposal from the Commission and after consulting Parliament, decided that this guarantee should be extended to any loans that the European Investment Bank might make in the other countries of central and eastern Europe (Czechoslovakia, Bulgaria and Romania) over a period of two years up to a maximum of EUR 700 000 000.

On 13 December 1993 the Council, acting on a proposal from the Commission and after consulting Parliament, decided to renew for three years the European Union guarantee for EUR 3 000 000 000 in European Investment Bank loans for projects in Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania.

The budget guarantee covers all aspects of debt-servicing (repayment of capital, interest, related costs) in connection with these loans.

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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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. 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.

On 6 November 2000 the Council decided to extend the guarantee granted by the Community to the European Investment Bank to loans for projects in the Federal Republic of Yugoslavia (now Serbia and Montenegro).

The 2005 Decision restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external 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), 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.

Loans with new Member States cease to be external actions (see Regulation No 2273/2004) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

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

1. Legal basis

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

This Decision is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993.

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (OJ L 329, 19.12.1996, p. 45).

Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24), as amended.

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 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).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (Pre-Accession countries, Neighbourhood and Partnership countries, Asia and Latin America and the Republic of South Africa) (OJ L 414, 30.12.2006, p. 95).

2. Description

Pursuant to Council Decision 93/115/EEC the European Union guarantees, on a case-by-case basis, loans made by the European Investment Bank in third countries with which the European Union has concluded cooperation agreements.

Decision 93/115/EEC set an overall limit of EUR 250 000 000 a year for a period of three years.

On 12 December 1996 the Council granted the EIB a 100 % Community guarantee for loans for projects of mutual interest in certain third countries (Asian and Latin American developing countries) with which the Community has concluded cooperation agreements. This guarantee was restricted to an overall ceiling of EUR 275 000 000 to be granted in 1996 (with a possible six-month extension).

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 covered a period of three years beginning on 31 January 1997 (with a possible six-month extension).

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external 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), 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

XII. EUROPEAN COMMUNITY GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN RUSSIA, BELARUS, MOLDOVA AND UKRAINE

1. Legal basis

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 Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002.

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under a special lending action for Russia, Belarus, Moldova and Ukraine (OJ L 21, 25.1.2005, p. 11). As of 31 December 2005 and following the Commission decision C(2005) 1499, only Russia and Ukraine are eligible under this Council Decision.

2. Description

The Council decided on 6 November 2001 to grant 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. The overall ceiling of the credits is EUR 100 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

The Council decided on 22 December 2005 to grant a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling of the credits is EUR 500 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005 setting up a guarantee to 100 %.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external 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), 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

XIII. EUROPEAN COMMUNITY GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

1. *Legal basis*

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

This Decision is the basis of a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

This Decision was the basis for a contract of guarantee between the EC and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24), as amended.

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 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).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (Pre-Accession countries, Neighbourhood and Partnership countries, Asia and Latin America and the Republic of South Africa) (OJ L 414, 30.12.2006, p. 95).

2. *Description*

In accordance with the provisions of Decision 95/207/EC, the European Union will guarantee European Investment Bank loans to South Africa up to a maximum total amount of EUR 300 000 000.

The budget guarantee covers all the debt-servicing (repayment of principal, interest and ancillary costs) in connection with these loans.

Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 14 April 1997 to renew the Community guarantee to the European Investment Bank for loans for projects in the Republic of South Africa. The guarantee is restricted to 70 % of the aggregate amount of the 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 covered a period of three years beginning on 1 July 1997 (with a possible six-month extension).

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 for the Republic of South Africa is EUR 825 000 000. 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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external 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), 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

C. FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2006 AND 2007

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the general budget) in 2006 and 2007.

Borrowing-and-lending operations in 2006 ⁽¹⁾ and 2007

(EUR million)

| Instrument | 2006 | 2007 ⁽²⁾ |
|--|-------------------|---------------------|
| <i>A. EC and Euratom borrowing-and-lending operations with a general budget guarantee</i> | | |
| 1. Community macro-financial assistance for non-member countries | | |
| Operations decided: | | |
| Albania | 9 ⁽³⁾ | |
| Bosnia and Herzegovina II | 10 ⁽³⁾ | |
| 2. Euratom loans | 51 ⁽³⁾ | 50 + 15 |
| Subtotal | 70 | 65 |
| <i>B. European Investment Bank loans with a general budget guarantee</i> | | |
| 1. Mediterranean | 1,035 | 1,300 |
| 2. South-Eastern Neighbours (including Turkey) | 1,324 | |
| 3. Latin America and Asia | 483 | 560 |
| 4. South Africa | 80 | 330 |
| 5. Russia, Belarus, Moldova and Ukraine | 0 | |
| 6. Candidate countries | | 2,100 |
| 7. Potential candidate countries, Russia and Eastern Neighbourhood | | 420 |
| Subtotal | 2,922 | 4,710 |
| Grand total | 2,992 | 4,775 |
| <p>⁽¹⁾ 2006 figures are preliminary.</p> <p>⁽²⁾ For regional distribution, please refer to Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).</p> <p>⁽³⁾ Realized in 2006.</p> | | |

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 macro-financial assistance for non-member countries

Macro-financial assistance for Albania — Albania IV

The Council decided on a new operation (Albania IV) in the form of a EUR 9 000 000 loan on 29 April 2004. This loan was disbursed in 2006.

Macro-financial assistance for the former Yugoslav Republic of Macedonia — FYROM II and III

A new macro-financial 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 loan was fully disbursed in four instalments.

Macro-financial assistance for Bosnia and Herzegovina — Bosnia I and II

The first macro-financial 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 macro-financial assistance operation consisting of loans which could amount to EUR 40 000 000 as well as donations was decided by the Council in 2002. The first loan tranche of EUR 10 000 000 was disbursed in 2004 and a second loan tranche of EUR 10 000 000 was disbursed in 2006.

Macro-financial assistance for Romania — Romania IV

A new macro-financial 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, the second tranche of EUR 50 000 000 was paid in 2003. Disbursement of a further instalment is no longer planned.

Macro-financial assistance for Ukraine — Ukraine III

On 15 October 1998 the Council decided to grant Ukraine 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 in 2002 the Council decided on a new financial assistance operation totalling EUR 110 000 000. Disbursement of a further instalment is no longer planned.

Macro-financial assistance for Serbia and Montenegro — I, II and IIbis

An initial macro-financial 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 Council decided on a second operation in the form of loans totalling EUR 55 000 000. This loan was fully disbursed in three instalments, with the last one being paid in 2005.

In 2003 the Council decided on another loan of EUR 25 000 000 but there are no plans at present for disbursing it.

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. In 2000, the Commission decided on a loan to Kozloduy in Bulgaria (EUR 212 500 000) and the last instalment occurred in 2006. In 2000, the Commission granted a loan to K2R4 in Ukraine but reduced the loan amount to the EUR equivalent of USD 83 000 000 in 2004. No amount has yet been disbursed under this decision. In 2004, the Commission decided on a loan to Cernavodă in Romania (EUR 223 500 000). A first instalment of EUR 100 000 000 and a second one of EUR 90 000 000 were disbursed in 2005 as well as the last one of EUR 33 500 000 in 2006.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

B. EUROPEAN INVESTMENT BANK LOANS WITH A GENERAL BUDGET GUARANTEE

1. European Investment Bank loans to non-member Mediterranean Basin countries

The volume of loans signed under the new 'MED mandate of EUR 6 520 000 000' may be estimated at around EUR 248 000 000 for 2006.

2. European Investment Bank loans to South-Eastern Neighbours

Loans of around EUR 1 368 000 000 in 2006 could be signed under the new 'South-Eastern Neighbours' ceiling, including the extension of this mandate to Serbia and Montenegro.

3. European Investment Bank loans to South Africa

Under the 'South Africa mandate' of EUR 825 000 000, loans of about EUR 68 000 000 may be signed in 2006.

4. European Investment Bank loans to other non-member countries

Under the new 'Asia and Latin America mandate' of EUR 2 480 000 000, loans of about EUR 538 000 000 may be signed in 2006.

5. European Investment Bank loans to Russia, Belarus, Moldova and Ukraine

For the Russia/WNIS operation, EUR 225 000 000 should be signed in 2006 and EUR 275 000 000 in 2007. For the Baltic Sea Region/Russia, EUR 85 000 000 have been signed and the Decision has expired.

6. Risk situation

The amount outstanding on borrowing, lending and guarantee operations at 31 December 2005 came to EUR 16,520 billion: EUR 2,966 billion in the Member States and EUR 13,554 billion in non-member countries.

7. Guarantee Fund

The Council adopted Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions 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 2273/2004 (OJ L 396, 31.12.2004, p. 28). In the context of the new Financial Framework, the Commission made a proposal in order to review the provisioning mechanism of the Fund (COM(2005) 130 final).

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

D. CAPITAL OPERATIONS AND DEBT MANAGEMENT

TABLE 1 — LOANS GRANTED

Capital operations and management of funds lent

(exchange rates at 31 December 2006)

| Instrument and year of signature | Equivalent at date of signature | Initial amount received up to 31 December 2006 | Amount outstanding at 31 December 2006 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|----------------------------------|---------------------------------|--|--|------------|------|-----------------------------------|-------|----------|------|------|
| | | | | 2007 | 2008 | 2007 | 2008 | 2006 | 2007 | 2008 |
| 1. 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 | 2,3 |
| 2002 | 40,0 | 40,0 | 40,0 | 0,8 | 1,5 | 39,3 | 37,8 | 1,0 | 1,4 | 1,4 |
| 2003 | 25,0 | 25,0 | 25,0 | | 1,3 | 25,0 | 23,8 | 0,8 | 1,0 | 1,0 |
| 2004 | 65,0 | 65,0 | 65,0 | | | 65,0 | 65,0 | 1,7 | 2,3 | 2,3 |
| 2005 | 215,0 | 215,0 | 215,0 | | | 215,0 | 215,0 | 5,8 | 7,9 | 7,9 |
| 2006 | 51,0 | 51,0 | 51,0 | | | 51,0 | 51,0 | 0,7 | 1,8 | 1,8 |
| <i>Total</i> | 3 195,7 | 2 649,0 | 436,0 | 0,8 | 2,8 | 435,3 | 432,5 | 12,3 | 16,7 | 16,7 |

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 2006 | Amount outstanding at 31 December 2006 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|--|---------------------------------|--|--|------------|------|-----------------------------------|------|----------|------|------|
| | | | | 2007 | 2008 | 2007 | 2008 | 2006 | 2007 | 2008 |
| <i>2. New Community Instrument (NCI)</i> | | | | | | | | | | |
| 1979 | 272,7 | 325,8 | | | | | | | | |
| 1980 | 197,6 | 237,9 | | | | | | | | |
| 1981 | 243,5 | 279,5 | | | | | | | | |
| 1982 | 631,4 | 608,8 | | | | | | | | |
| 1983 | 961 | 974,6 | | | | | | | | |
| 1984 | 1 154 | 1 117,5 | | | | | | | | |
| 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 | | | | | | | | |
| <i>Subtotal</i> | 5 518,4 | 5 575,3 | | | | | | | | |
| Italy | 598,7 | 677,6 | | | | | | | | |
| Greece | 80 | 83,6 | | | | | | | | |
| <i>Subtotal</i> | 678,7 | 761,2 | | | | | | | | |
| <i>Total</i> | 6 197,1 | 6 336,5 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |
| <i>3. Medium-term financial assistance to non-member countries and food aid to the former Soviet Union</i> | | | | | | | | | | |
| 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 | | | | | | | | |
| 1995 | 410,0 | 410,0 | | | | | | | | |
| 1996 | 155,0 | 155,0 | | | | | | 0,6 | | |
| 1997 | 445,0 | 445,0 | 45,0 | 20,0 | 5,0 | 25,0 | 20,0 | 1,6 | 1,6 | 0,9 |
| 1998 | 153,0 | 153,0 | 225,5 | 90,5 | 62,5 | 135,0 | 72,5 | 6,8 | 6,9 | 4,3 |

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 2006 | Amount outstanding at 31 December 2006 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|--|---------------------------------|--|--|------------|-------|-----------------------------------|---------|----------|------|------|
| | | | | 2007 | 2008 | 2007 | 2008 | 2006 | 2007 | 2008 |
| 1999 | 108,0 | 108,0 | 83,5 | 24,5 | 24,5 | 59,0 | 34,5 | 2,8 | 2,9 | 2,1 |
| 2000 | 160,0 | 160,0 | 160,0 | 40,0 | 40,0 | 120,0 | 80,0 | 4,4 | 5,5 | 4,0 |
| 2001 | 305,0 | 305,0 | 281,0 | 8,0 | | 273,0 | 273,0 | 7,3 | 10,1 | 10,0 |
| 2002 | 12,0 | 12,0 | 12,0 | | | 12,0 | 12,0 | 0,3 | 0,4 | 0,4 |
| 2003 | 118,0 | 118,0 | 118,0 | | | 118,0 | 118,0 | 3,6 | 4,5 | 4,6 |
| 2004 | 10,0 | 10,0 | 10,0 | | | 10,0 | 10,0 | 0,2 | 0,3 | 0,3 |
| 2005 | 15,0 | 15,0 | 15,0 | | | 15,0 | 15,0 | 0,6 | 0,6 | 0,6 |
| 2006 | 19,0 | 19,0 | 19,0 | | | 19,0 | 19,0 | 0,3 | 0,7 | 0,7 |
| <i>Total</i> | 5 916,0 | 5 916,0 | 969,0 | 183,0 | 132,0 | 786,0 | 654,0 | 28,5 | 33,5 | 27,9 |
| <i>Total — Instruments</i> | 15 327,8 | 14 920,5 | 1 405,0 | 183,8 | 134,8 | 1 221,3 | 1 086,5 | 40,8 | 50,2 | 44,6 |
| <i>4. Breakdown of total by currency</i> | | | | | | | | | | |
| EUR | | | 1 405,0 | 183,8 | 134,8 | 1 221,3 | 1 086,5 | 40,8 | 50,2 | 44,6 |
| <i>Total</i> | | | 1 405,0 | 183,8 | 134,8 | 1 221,3 | 1 086,5 | 40,8 | 50,2 | 44,6 |

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

TABLE 1 — LOANS RAISED

Capital operations and management of funds borrowed

(exchange rates at 31 December 2006)

(EUR million)

| Instrument and year of signature | Equivalent at date of signature | Initial amount paid up to 31 December 2006 | Amount outstanding at 31 December 2006 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|----------------------------------|---------------------------------|--|--|------------|------|-----------------------------------|-------|----------|------|------|
| | | | | 2007 | 2008 | 2007 | 2008 | 2006 | 2007 | 2008 |
| <i>1. Euratom</i> | | | | | | | | | | |
| 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 | 2,3 |
| 2002 | 40,0 | 40,0 | 40,0 | 0,8 | 1,5 | 32,3 | 30,8 | 1,0 | 1,4 | 1,4 |
| 2003 | 25,0 | 25,0 | 25,0 | | 1,3 | 25,0 | 23,8 | 0,7 | 1,0 | 1,0 |
| 2004 | 65,0 | 65,0 | 65,0 | | | 65,0 | 65,0 | 1,6 | 2,2 | 2,3 |
| 2005 | 215,0 | 215,0 | 215,0 | | | 215,0 | 215,0 | 5,7 | 7,7 | 7,7 |
| 2006 | 51,0 | 51,0 | 51,0 | | | 51,0 | 51,0 | 0,7 | 1,8 | 1,8 |
| <i>Total</i> | 3 978,5 | 4 449,3 | 436,0 | 0,8 | 2,8 | 435,3 | 432,5 | 12,0 | 16,3 | 16,3 |

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 2006 | Amount outstanding at 31 December 2006 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|--|---------------------------------|--|--|------------|------|-----------------------------------|------|----------|------|------|
| | | | | 2007 | 2008 | 2007 | 2008 | 2006 | 2007 | 2008 |
| <i>2. New Community Instrument (NCI)</i> | | | | | | | | | | |
| 1979 | 180,0 | | | | | | | | | |
| 1980 | 298,0 | 85,6 | | | | | | | | |
| 1981 | 333,1 | 94,4 | | | | | | | | |
| 1982 | 762,5 | 249,5 | | | | | | | | |
| 1983 | 1 459,8 | 851,4 | | | | | | | | |
| 1984 | 1 001,4 | 566,4 | | | | | | | | |
| 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 | | | | | | | | |
| 1995 | 66,1 | 59,2 | | | | | | | | |
| <i>Total</i> | 7 632,7 | 4 386,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |
| <i>3. Medium-term financial assistance to non-member countries and food aid to the former Soviet Union</i> | | | | | | | | | | |
| 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 | | | | | | | | |
| 1995 | 410,0 | 410,0 | | | | | | | | |
| 1996 | 155,0 | 155,0 | | | | | | 0,6 | | |
| 1997 | 195,0 | 195,0 | 45,0 | 20,0 | 5,0 | 25,0 | 20,0 | 1,6 | 1,6 | 0,9 |
| 1998 | 403,0 | 403,0 | 225,5 | 90,5 | 62,5 | 135,0 | 72,5 | 6,4 | 6,4 | 3,8 |

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 2006 | Amount outstanding at 31 December 2006 | Repayments | | Amount outstanding at 31 December | | Interest | | |
|--|---------------------------------|--|--|------------|-------|-----------------------------------|---------|----------|------|------|
| | | | | 2007 | 2008 | 2007 | 2008 | 2006 | 2007 | 2008 |
| 1999 | 108,0 | 108,0 | 83,5 | 24,5 | 24,5 | 59,0 | 34,5 | 3,1 | 3,4 | 2,6 |
| 2000 | 160,0 | 160,0 | 160,0 | 40,0 | 40,0 | 120,0 | 80,0 | 4,4 | 5,5 | 4,0 |
| 2001 | 305,0 | 305,0 | 281,0 | 8,0 | | 273,0 | 273,0 | 7,3 | 10,1 | 10,0 |
| 2002 | 12,0 | 12,0 | 12,0 | | | 12,0 | 12,0 | 0,3 | 0,4 | 0,5 |
| 2003 | 118,0 | 118,0 | 118,0 | | | 118,0 | 118,0 | 3,7 | 4,5 | 4,5 |
| 2004 | 10,0 | 10,0 | 10,0 | | | 10,0 | 10,0 | 0,2 | 0,3 | 0,3 |
| 2005 | 15,0 | 15,0 | 15,0 | | | 15,0 | 15,0 | 0,6 | 0,6 | 0,6 |
| 2006 | 19,0 | 19,0 | 19,0 | | | 19,0 | 19,0 | 0,3 | 0,7 | 0,7 |
| <i>Total</i> | 5 935,0 | 5 935,0 | 969,0 | 183,0 | 132,0 | 786,0 | 654,0 | 28,5 | 33,5 | 27,9 |
| <i>Total — Instruments</i> | 17 546,2 | 14 770,3 | 1 405,0 | 183,8 | 134,8 | 1 221,3 | 1 086,5 | 40,5 | 49,8 | 44,2 |
| <i>4. Breakdown of total by currency</i> | | | | | | | | | | |
| EUR | | | 1 405,0 | 183,8 | 134,8 | 1 221,3 | 1 086,5 | 40,5 | 49,8 | 44,2 |
| <i>Total</i> | | | 1 405,0 | 183,8 | 134,8 | 1 221,3 | 1 086,5 | 40,5 | 49,8 | 44,2 |

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Technical notes on 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 2006.

(c) Column 3 'Initial amount received/paid up to 31 December 2006': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2006 under loans signed in 1986 (table 1), including refinancing (which produces some duplication).

(d) Column 4 'Amount outstanding at 31 December 2006': 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 2006, including repayments in respect of refinancing operations (total not given in the tables).

(e) Column 7 = column 4 – column 5.

TABLE 6
Summary of financing ⁽¹⁾ of the general budget by type of own resource and by Member State

| Member State | Traditional own resources (TOR) | | | | | VAT and GNI-based own resources, including UK correction payments | | | | | Total own resources ⁽²⁾ |
|----------------|---------------------------------|--|---------------------------|--|---|---|-----------------------|---------------------------|--------------------------------|---|------------------------------------|
| | Net agricultural duties (75 %) | Net sugar and isoglucose levies (75 %) | Net customs duties (75 %) | Total net traditional own resources (75 %) | p.m. Collection costs (25 % of gross TOR) | VAT own resources | GNI own resources | United Kingdom correction | Total 'national contributions' | Share in total 'national contributions' (%) | |
| | (1) | (2) | (3) | (4) = (1) + (2) + (3) | (5) | (6) | (7) | (8) | (9) = (6) + (7) + (8) | (10) | (11) = (4) + (9) |
| Belgium | 13 200 000 | 30 500 000 | 1 546 300 000 | 1 590 000 000 | 530 000 000 | 459 108 278 | 2 202 544 339 | 246 671 369 | 2 908 323 986 | 3,— | 4 498 323 986 |
| Bulgaria | 8 600 000 | 0 | 83 500 000 | 92 100 000 | 30 700 000 | 41 796 126 | 169 710 193 | 19 006 494 | 230 512 813 | 0,24 | 322 612 813 |
| Czech Republic | 6 700 000 | 10 200 000 | 187 200 000 | 204 100 000 | 68 033 333 | 183 632 309 | 745 625 911 | 83 505 499 | 1 012 763 719 | 1,04 | 1 216 863 719 |
| Denmark | 38 600 000 | 15 000 000 | 293 100 000 | 346 700 000 | 115 566 667 | 297 292 689 | 1 529 460 881 | 171 290 177 | 1 998 043 747 | 2,06 | 2 344 743 747 |
| Germany | 239 500 000 | 114 600 000 | 2 820 400 000 | 3 174 500 000 | 1 058 166 663 | 3 307 211 215 | 15 667 955 129 | 311 914 289 | 19 287 080 633 | 19,89 | 22 461 580 633 |
| Estonia | 800 000 | 0 | 23 100 000 | 23 900 000 | 7 966 667 | 20 791 212 | 84 421 234 | 9 454 657 | 114 667 103 | 0,12 | 138 567 103 |
| Greece | 10 000 000 | 5 800 000 | 220 300 000 | 236 100 000 | 78 700 000 | 338 821 103 | 1 375 758 951 | 154 076 510 | 1 868 656 564 | 1,93 | 2 104 756 564 |
| Spain | 69 400 000 | 9 100 000 | 1 484 600 000 | 1 563 100 000 | 521 033 333 | 1 680 048 116 | 6 821 715 697 | 763 990 047 | 9 265 753 860 | 9,55 | 10 828 853 860 |
| France | 112 800 000 | 160 000 000 | 1 217 800 000 | 1 490 600 000 | 496 866 667 | 2 969 774 348 | 12 480 363 512 | 1 397 723 670 | 16 847 861 530 | 17,37 | 18 338 461 530 |
| Ireland | 500 000 | 5 000 000 | 233 200 000 | 238 700 000 | 79 566 667 | 260 609 434 | 1 058 186 043 | 118 510 304 | 1 437 305 781 | 1,48 | 1 676 005 781 |
| Italy | 108 700 000 | 12 400 000 | 1 503 200 000 | 1 624 300 000 | 541 433 333 | 1 931 204 938 | 9 935 103 187 | 1 112 670 226 | 12 978 978 351 | 13,38 | 14 603 278 351 |
| Cyprus | 5 500 000 | 0 | 37 100 000 | 42 600 000 | 14 200 000 | 24 664 205 | 100 147 249 | 11 215 874 | 136 027 328 | 0,14 | 178 627 328 |
| Latvia | 1 400 000 | 4 300 000 | 31 900 000 | 37 600 000 | 12 533 333 | 25 415 333 | 112 789 519 | 12 631 730 | 150 836 582 | 0,16 | 188 436 582 |
| Lithuania | 2 400 000 | 4 100 000 | 46 300 000 | 52 800 000 | 17 600 000 | 33 893 446 | 165 474 444 | 18 532 116 | 217 900 006 | 0,22 | 270 700 006 |
| Luxembourg | 400 000 | 0 | 18 700 000 | 19 100 000 | 6 366 667 | 43 361 060 | 176 064 494 | 19 718 136 | 239 143 690 | 0,25 | 258 243 690 |
| Hungary | 4 900 000 | 6 200 000 | 128 500 000 | 139 600 000 | 46 533 333 | 128 394 225 | 594 353 885 | 66 563 966 | 789 312 076 | 0,81 | 928 912 076 |
| Malta | 1 800 000 | 0 | 11 400 000 | 13 200 000 | 4 400 000 | 8 025 202 | 32 585 760 | 3 649 404 | 44 260 366 | 0,05 | 57 460 366 |
| Netherlands | 272 300 000 | 31 700 000 | 1 530 200 000 | 1 834 200 000 | 611 400 000 | 853 478 519 | 3 618 926 008 | 72 044 802 | 4 544 449 329 | 4,69 | 6 378 649 329 |
| Austria | 4 900 000 | 9 500 000 | 183 800 000 | 198 200 000 | 66 066 667 | 380 897 943 | 1 776 309 364 | 35 362 386 | 2 192 569 693 | 2,26 | 2 390 769 693 |
| Poland | 41 300 000 | 48 300 000 | 246 500 000 | 336 100 000 | 112 033 334 | 424 666 739 | 1 786 371 469 | 200 062 577 | 2 411 100 785 | 2,49 | 2 747 200 785 |
| Portugal | 20 900 000 | 4 400 000 | 107 200 000 | 132 500 000 | 44 166 667 | 257 446 395 | 1 045 342 747 | 117 071 935 | 1 419 861 077 | 1,46 | 1 552 361 077 |
| Romania | 23 300 000 | 0 | 142 400 000 | 165 700 000 | 55 233 334 | 128 056 834 | 696 181 084 | 77 967 984 | 902 205 902 | 0,93 | 1 067 905 902 |
| Slovenia | 100 000 | 4 200 000 | 36 400 000 | 40 700 000 | 13 566 667 | 50 826 666 | 206 378 057 | 23 113 068 | 280 317 791 | 0,29 | 321 017 791 |
| Slovakia | 1 400 000 | 5 200 000 | 55 700 000 | 62 300 000 | 20 766 667 | 56 930 373 | 307 372 726 | 34 423 848 | 398 726 947 | 0,41 | 461 026 947 |
| Finland | 6 900 000 | 4 800 000 | 131 500 000 | 143 200 000 | 47 733 333 | 245 787 240 | 1 142 767 014 | 127 982 851 | 1 516 537 105 | 1,56 | 1 659 737 105 |
| Sweden | 18 300 000 | 8 900 000 | 397 800 000 | 425 000 000 | 141 666 667 | 443 583 298 | 2 112 174 240 | 42 048 712 | 2 597 806 250 | 2,68 | 3 022 806 250 |
| United Kingdom | 472 100 000 | 38 900 000 | 2 569 800 000 | 3 080 800 000 | 1 026 933 334 | 3 231 692 006 | 13 208 752 671 | - 5 251 202 631 | 11 189 242 046 | 11,54 | 14 270 042 046 |
| Total | 1 486 700 000 | 533 100 000 | 15 287 900 000 | 17 307 700 000 | 5 769 233 333 | 17 827 409 252 | 79 152 835 808 | 0 | 96 980 245 060 | 100,— | 114 287 945 060 |

⁽¹⁾ p.m. (own resources + other revenue = total revenue = total expenditure); (114 287 945 060 + 1 209 273 561 = 115 497 218 621 = 115 497 218 621).

⁽²⁾ Total own resources as percentage of GNI: (114 287 945 060) / (11 694 234 000 000) = 0,98 %; own resources ceiling as percentage of GNI: 1,24 %.

