II

(Acts whose publication is not obligatory)

EUROPEAN PARLIAMENT

FINAL ADOPTION

of the general budget of the European Union for the financial year 2006

(2006/179/EC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty establishing the European Community, and in particular Article 272(4), third paragraph 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 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure [3], to Decision 2003/429/EC of the European Parliament and of the Council of 19 May 2003 on the adjustment of the financial perspective for enlargement [4] and to Decision 2003/430/EC of the European Parliament and of the Council of 19 May 2003 on the revision of the financial perspective [5],

Having regard to the draft general budget of the European Union for the financial year 2006, which the Council established on 15 July 2005,

Having regard to the resolution adopted by Parliament on 27 October 2005 on the draft general budget of the European Union for the financial year 2006, Section III — Commission,

Having regard to the resolution adopted by Parliament on 27 October 2005 on the draft general budget of the European Union for the financial year 2006, Section I — European Parliament, Section II — Council, Section IV — Court of Justice, Section V — Court of Auditors, Section VI — European Economic and Social Committee, Section VII — Committee of the Regions, Section VIII(A) — European Ombudsman, Section VIII(B) — European Data Protection Supervisor,

Having regard to the amendments and proposed modifications to the draft general budget adopted by Parliament on 27 October 2005,

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

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[1] OJ L 253, 7.10.2000, p. 42.
[2] OJ L 248, 16.9.2002, p. 1.
[3] OJ C 172, 18.6.1999, p. 1. Agreement as last amended by Decision 2005/708/EC of the European Parliament and of the Council (OJ L 269, 14.10.2005, p. 24).
[4] OJ L 147, 14.6.2003, p. 25.
[5] OJ L 147, 14.6.2003, p. 31.

Having regard to the budget conciliation of 24 November 2005 as concluded at the Trialogue of 30 November 2005,

Having regard to the decision of the European Parliament and of the Council of 15 December 2005 on the mobilisation of the flexibility instrument according to point 24 of the Interinstitutional Agreement of 6 May 1999 in favour of the rehabilitation and reconstruction of Iraq, the rehabilitation and reconstruction assistance to Tsunami-affected countries, the Sugar protocol countries affected by the reform of the sugar regime during 2006 and the Common Foreign and Security Policy,

Having regard to Rule 69 of and Annex IV to Parliament's Rules of Procedure,

Having regard to the resolution adopted by Parliament on 15 December 2005,

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 2006 has been finally adopted.

Done at Strasbourg, 15 December 2005.

The President
J. BORRELL FONTELLES

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

INTRODUCTION

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

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

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

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

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

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

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

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

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

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

The budget presents appropriations and resources by purpose (activity-based budgeting), with a view to enhancing transparency in the management of the budget with reference to the objectives of sound financial management and in particular efficiency and effectiveness.

The expenditure authorised by the present budget for the 25 current Member States totals EUR 121 190,91 million in commitment appropriations and EUR 111 969,61 million in payment appropriations, representing growth rates of 4,51 % and 5,95 % respectively by comparison with the 2005 budget.

Budgetary revenue for the 25 Member States totals EUR 111 969,61 million. The uniform rate of call for the VAT resource is 0,3095 % whilst that for the GNI resource is 0,7267 %. Traditional own resources (customs duties, agricultural duties and sugar levies) account for 12,70 % of the financing of the budget for 2006. The VAT resource accounts for 14,19 % and the GNI resource for 71,95 %. Miscellaneous revenue for this financial year is estimated at EUR 1 297,69 million.

The own resources needed to finance the 2006 budget account for 1,00 % of the Member States' total GNI, thus falling below the ceiling of 1,24 % of GNI calculated using the method set out in Article 3(1) of Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42).

The tables below set out step by step the method used to calculate the financing of the 2006 budget for the 25 Member States.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2006 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 2006	Budget 2005 (1)	Change (%)
1. Agriculture	50 991 020 000	48 464 850 000	+ 5,21
2. Structural operations	35 639 599 237	32 396 027 704	+ 10,01
3. Internal policies	8 889 218 143	8 016 662 269	+ 10,88
4. External action	5 369 049 920	5 476 162 603	– 1,96
5. Administration	6 656 369 817	6 292 367 368	+ 5,78
6. Reserves	458 000 000	446 000 000	+ 2,69
7. Pre-accession strategy	2 892 850 000	3 286 990 000	– 11,99
8. Compensation	1 073 500 332	1 304 988 996	– 17,74
Total expenditure (2)	**111 969 607 449**	**105 684 048 940**	**+ 5,95**

(1) The figures in this column correspond to those in the 2005 budget (OJ L 60, 8.3.2005, p. 1) plus amending budgets 1 to 8/2005.
(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 2006	Budget 2005 (1)	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 297 689 094	1 585 916 305	– 18,71
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	2 736 707 563	
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.	525 961 402	
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	2 451 315 772	
Total revenue for Titles 3 to 9	**1 297 689 094**	**7 299 901 042**	**– 82,22**
Net amount of customs duties, agricultural duties and sugar levies (Chapters 1 0, 1 1 and 1 2)	14 225 100 000	13 944 000 000	+ 2,02
VAT own resources at the uniform rate (Tables 1 and 2, Chapter 1 3)	15 884 321 797	15 556 051 275	+ 2,11
Remainder to be financed by the additional resource (GNI own resources, Tables 3 and 4, Chapter 1 4)	80 562 496 558	68 884 096 623	+ 16,95
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2000/597/EC, Euratom (2)	**110 671 918 355**	**98 384 147 898**	**+ 12,49**
Total revenue (3)	**111 969 607 449**	**105 684 048 940**	**+ 5,95**

(1) The figures in this column correspond to those in the 2005 budget (OJ L 60, 8.3.2005, p. 1) plus amending budgets 1 to 8/2005.

(2) The own resources for the 2006 budget are determined on the basis of the budget forecasts adopted at the 133rd meeting of the Advisory Committee on Own Resources on 8 April 2005.

(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	1 310 215 000	3 128 969 000	50	1 564 484 500	1 310 215 000	
Czech Republic	602 106 000	994 862 000	50	497 431 000	497 431 000	Czech Republic
Denmark	819 859 000	2 099 021 000	50	1 049 510 500	819 859 000	
Germany	9 799 832 000	22 810 270 000	50	11 405 135 000	9 799 832 000	
Estonia	55 930 000	98 555 000	50	49 277 500	49 277 500	Estonia
Greece	1 072 870 000	1 893 940 000	50	946 970 000	946 970 000	Greece
Spain	5 426 125 000	9 003 310 000	50	4 501 655 000	4 501 655 000	Spain
France	8 370 700 000	17 612 620 000	50	8 806 310 000	8 370 700 000	
Ireland	789 535 000	1 416 737 000	50	708 368 500	708 368 500	Ireland
Italy	6 337 513 000	14 454 499 000	50	7 227 249 500	6 337 513 000	
Cyprus	108 709 000	135 816 000	50	67 908 000	67 908 000	Cyprus
Latvia	57 459 000	129 939 000	50	64 969 500	57 459 000	
Lithuania	132 640 000	210 135 000	50	105 067 500	105 067 500	Lithuania
Luxembourg	170 252 000	256 440 000	50	128 220 000	128 220 000	Luxembourg
Hungary	404 168 000	906 498 000	50	453 249 000	404 168 000	
Malta	35 810 000	45 841 000	50	22 920 500	22 920 500	Malta
Netherlands	2 359 925 000	4 865 105 000	50	2 432 552 500	2 359 925 000	
Austria	1 084 190 000	2 479 885 000	50	1 239 942 500	1 084 190 000	
Poland	1 325 076 000	2 398 275 000	50	1 199 137 500	1 199 137 500	Poland
Portugal	941 550 000	1 429 050 000	50	714 525 000	714 525 000	Portugal
Slovenia	158 752 000	292 944 000	50	146 472 000	146 472 000	Slovenia
Slovakia	165 376 000	394 000 000	50	197 000 000	165 376 000	
Finland	699 620 000	1 613 560 000	50	806 780 000	699 620 000	
Sweden	1 268 455 000	3 078 609 000	50	1 539 304 500	1 268 455 000	
United Kingdom	9 765 154 000	19 112 000 000	50	9 556 000 000	9 556 000 000	United Kingdom
Total	**53 261 821 000**	**110 860 880 000**		**55 430 440 000**	**51 321 264 500**	

(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 2006.

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

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

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

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

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

Example: Germany

Germany's theoretical VAT contribution = 9 799 832 000 / (51 321 264 500 – 9 556 000 000) × 1/4 × 5 685 342 107 = 333 503 200

(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 = 5 685 342 107 – (333 503 200 + 80 311 840 + 36 896 636 + 43 167 455)]/[51 321 264 500 – (9 556 000 000 + 9 799 832 000 + 2 359 925 000 + 1 084 190 000 + 1 268 455 000)]

Frozen rate = 0,190492392346244 %

Uniform rate

0,5 % – 0,190492392346244 % = 0,309507607653756 %

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	1 310 215 000	0,50	0,309507608	405 521 510
Czech Republic	497 431 000	0,50	0,309507608	153 958 679
Denmark	819 859 000	0,50	0,309507608	253 752 598
Germany	9 799 832 000	0,50	0,309507608	3 033 122 558
Estonia	49 277 500	0,50	0,309507608	15 251 761
Greece	946 970 000	0,50	0,309507608	293 094 419
Spain	4 501 655 000	0,50	0,309507608	1 393 296 470
France	8 370 700 000	0,50	0,309507608	2 590 795 331
Ireland	708 368 500	0,50	0,309507608	219 245 440
Italy	6 337 513 000	0,50	0,309507608	1 961 508 487
Cyprus	67 908 000	0,50	0,309507608	21 018 043
Latvia	57 459 000	0,50	0,309507608	17 783 998
Lithuania	105 067 500	0,50	0,309507608	32 519 191
Luxembourg	128 220 000	0,50	0,309507608	39 685 065
Hungary	404 168 000	0,50	0,309507608	125 093 071
Malta	22 920 500	0,50	0,309507608	7 094 069
Netherlands	2 359 925 000	0,50	0,309507608	730 414 741
Austria	1 084 190 000	0,50	0,309507608	335 565 053
Poland	1 199 137 500	0,50	0,309507608	371 142 179
Portugal	714 525 000	0,50	0,309507608	221 150 923
Slovenia	146 472 000	0,50	0,309507608	45 334 198
Slovakia	165 376 000	0,50	0,309507608	51 185 130
Finland	699 620 000	0,50	0,309507608	216 537 712
Sweden	1 268 455 000	0,50	0,309507608	392 596 472
United Kingdom	9 556 000 000	0,50	0,309507608	2 957 654 699
Total	**51 321 264 500**			**15 884 321 797**

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	3 128 969 000		2 273 818 811
Czech Republic	994 862 000		722 965 274
Denmark	2 099 021 000		1 525 356 574
Germany	22 810 270 000		16 576 201 617
Estonia	98 555 000		71 619 825
Greece	1 893 940 000		1 376 324 405
Spain	9 003 310 000		6 542 696 855
France	17 612 620 000		12 799 074 282
Ireland	1 416 737 000		1 029 541 437
Italy	14 454 499 000		10 504 070 741
Cyprus	135 816 000		98 697 359
Latvia	129 939 000	0,7266991 (1)	94 426 548
Lithuania	210 135 000		152 704 906
Luxembourg	256 440 000		186 354 705
Hungary	906 498 000		658 751 239
Malta	45 841 000		33 312 611
Netherlands	4 865 105 000		3 535 467 198
Austria	2 479 885 000		1 802 130 082
Poland	2 398 275 000		1 742 824 172
Portugal	1 429 050 000		1 038 489 282
Slovenia	292 944 000		212 882 128
Slovakia	394 000 000		286 319 427
Finland	1 613 560 000		1 172 572 525
Sweden	3 078 609 000		2 237 222 246
United Kingdom	19 112 000 000		13 888 672 309
Total	**110 860 880 000**		**80 562 496 558**

(1) Calculation of rate: (80 562 496 558) / (110 860 880 000) = 0,72669905342624 %.

TABLE 4

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

Member State	Reserve for loans and loan guarantees	Reserve for emergency aid	GNI own resources excluding reserves	GNI own resources at uniform rate
	(1)	(2)	(3)	(4) = (1) + (2) + (3)
Belgium	6 463 361	6 463 361	2 260 892 089	2 273 818 811
Czech Republic	2 055 039	2 055 039	718 855 196	722 965 274
Denmark	4 335 847	4 335 847	1 516 684 880	1 525 356 574
Germany	47 118 080	47 118 080	16 481 965 457	16 576 201 617
Estonia	203 580	203 580	71 212 665	71 619 825
Greece	3 912 221	3 912 221	1 368 499 963	1 376 324 405
Spain	18 597 705	18 597 705	6 505 501 445	6 542 696 855
France	36 381 544	36 381 544	12 726 311 194	12 799 074 282
Ireland	2 926 486	2 926 486	1 023 688 465	1 029 541 437
Italy	29 857 965	29 857 965	10 444 354 811	10 504 070 741
Cyprus	280 549	280 549	98 136 261	98 697 359
Latvia	268 409	268 409	93 889 730	94 426 548
Lithuania	434 066	434 066	151 836 774	152 704 906
Luxembourg	529 716	529 716	185 295 273	186 354 705
Hungary	1 872 509	1 872 509	655 006 221	658 751 239
Malta	94 692	94 692	33 123 227	33 312 611
Netherlands	10 049 614	10 049 614	3 515 367 970	3 535 467 198
Austria	5 122 579	5 122 579	1 791 884 924	1 802 130 082
Poland	4 954 002	4 954 002	1 732 916 168	1 742 824 172
Portugal	2 951 920	2 951 920	1 032 585 442	1 038 489 282
Slovenia	605 120	605 120	211 671 888	212 882 128
Slovakia	813 867	813 867	284 691 693	286 319 427
Finland	3 333 053	3 333 053	1 165 906 419	1 172 572 525
Sweden	6 359 335	6 359 335	2 224 503 576	2 237 222 246
United Kingdom	39 478 741	39 478 741	13 809 714 827	13 888 672 309
Total	**229 000 000**	**229 000 000**	**80 104 496 558**	**80 562 496 558**
Percentage of 1 % of GNI	0,0021	0,0021	0,7226	0,7267

TABLE 5

Correction of budgetary imbalances for the United Kingdom for 2005 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 notional non-capped VAT bases	17,8134	
2. United Kingdom's share (in %) of PAE-adjusted total allocated expenditure	7,1843	
3. (1) – (2)	10,6290	
4. Total allocated expenditure		**93 429 615 393**
5. Pre-accession expenditure (PAE) (2)		1 755 539 532
6. PAE-adjusted total allocated expenditure = (4) – (5)		91 674 075 861
7. United Kingdom's correction original amount = (3) × (6) × 0,66		6 431 081 164
8. United Kingdom's advantage (3)		747 129 835
9. Basic compensation for the United Kingdom = (7) – (8)		5 683 951 329
10. Windfall gains deriving from traditional own resources (4)		– 1 390 778
11. Correction for the United Kingdom = (9) – (10)		5 685 342 107

(1) Rounded percentages.

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

(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.

(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).

TABLE 6

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 5 685 342 107 (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	2,82	3,41	5,35		1,45	4,86	276 481 607
Czech Republic	0,90	1,08	1,70		0,46	1,55	87 907 884
Denmark	1,89	2,29	3,59		0,97	3,26	185 473 457
Germany	20,58	24,86	0,00	– 18,65	0,00	6,22	353 367 227
Estonia	0,09	0,11	0,17		0,05	0,15	8 708 506
Greece	1,71	2,06	3,24		0,88	2,94	167 352 113
Spain	8,12	9,81	15,39		4,18	13,99	795 549 465
France	15,89	19,20	30,10		8,18	27,37	1 556 284 347
Ireland	1,28	1,54	2,42		0,66	2,20	125 185 555
Italy	13,04	15,75	24,70		6,71	22,47	1 277 226 814
Cyprus	0,12	0,15	0,23		0,06	0,21	12 000 958
Latvia	0,12	0,14	0,22		0,06	0,20	11 481 655
Lithuania	0,19	0,23	0,36		0,10	0,33	18 567 925
Luxembourg	0,23	0,28	0,44		0,12	0,40	22 659 522
Hungary	0,82	0,99	1,55		0,42	1,41	80 099 874
Malta	0,04	0,05	0,08		0,02	0,07	4 050 597
Netherlands	4,39	5,30	0,00	– 3,98	0,00	1,33	75 368 185
Austria	2,24	2,70	0,00	– 2,03	0,00	0,68	38 417 348
Poland	2,16	2,61	4,10		1,11	3,73	211 916 106
Portugal	1,29	1,56	2,44		0,66	2,22	126 273 555
Slovenia	0,26	0,32	0,50		0,14	0,46	25 885 085
Slovakia	0,36	0,43	0,67		0,18	0,61	34 814 584
Finland	1,46	1,76	2,76		0,75	2,51	142 577 207
Sweden	2,78	3,36	0,00	– 2,52	0,00	0,84	47 692 531
United Kingdom	17,24	0,00	0,00		0,00	0,00	—
Total	**100,00**	**100,00**	**100,00**	**– 27,17**	**27,17**	**100,00**	**5 685 342 107**

The calculations are made to 15 decimal places.

TABLE 7

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

Member State	Net agricultural duties (75 %)	Net sugar and isoglucose levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	VAT own resources at uniform rate	GNI own resources excluding reserves	GNI own resources, reserves	Correction for the United Kingdom VAT	Total own resources [1]	Contribution to financing total (%)
	(1)	(2)	(3)	(4) = (1) + (2) + (3)	(5)	(6)	(7)	(8)	(9) = (4) + (5) + (6) + (7) + (8)	(10)
Belgium	10 800 000	33 600 000	1 441 900 000	1 486 300 000	405 521 510	2 260 892 089	12 926 722	276 481 607	4 442 121 928	4,01
Czech Republic	2 600 000	6 500 000	158 800 000	167 900 000	153 958 679	718 855 196	4 110 078	87 907 884	1 132 731 837	1,02
Denmark	15 800 000	19 100 000	226 400 000	261 300 000	253 752 598	1 516 684 880	8 671 694	185 473 457	2 225 882 629	2,01
Germany	115 500 000	159 900 000	2 517 300 000	2 792 700 000	3 033 122 558	16 481 965 457	94 236 160	353 367 227	22 755 391 402	20,56
Estonia	400 000	—	16 900 000	17 300 000	15 251 761	71 212 665	407 160	8 708 506	112 880 092	0,10
Greece	7 300 000	4 100 000	191 300 000	202 700 000	293 094 419	1 368 499 963	7 824 442	167 352 113	2 039 470 937	1,84
Spain	38 000 000	16 600 000	1 101 900 000	1 156 500 000	1 393 296 470	6 505 501 445	37 195 410	795 549 465	9 888 042 790	8,93
France	58 900 000	153 000 000	1 027 300 000	1 239 200 000	2 590 795 331	12 726 311 194	72 763 088	1 556 284 347	18 185 353 960	16,43
Ireland	400 000	4 700 000	149 900 000	155 000 000	219 245 440	1 023 688 465	5 852 972	125 185 555	1 528 972 432	1,38
Italy	58 900 000	21 100 000	1 333 100 000	1 413 100 000	1 961 508 487	10 444 354 811	59 715 930	1 277 226 814	15 155 906 042	13,69
Cyprus	1 900 000	—	38 200 000	40 100 000	21 018 043	98 136 261	561 098	12 000 958	171 816 360	0,16
Latvia	400 000	600 000	19 700 000	20 700 000	17 783 998	93 889 730	536 818	11 481 655	144 392 201	0,13
Lithuania	1 300 000	1 000 000	32 000 000	34 300 000	32 519 191	151 836 774	868 132	18 567 925	238 092 022	0,22
Luxembourg	100 000	—	13 800 000	13 900 000	39 685 065	185 295 273	1 059 432	22 659 522	262 599 292	0,24
Hungary	3 200 000	5 300 000	130 400 000	138 900 000	125 093 071	655 006 221	3 745 018	80 099 874	1 002 844 184	0,91
Malta	1 200 000		9 000 000	10 200 000	7 094 069	33 123 227	189 384	4 050 597	54 657 277	0,05
Netherlands	170 000 000	37 400 000	1 209 300 000	1 416 700 000	730 414 741	3 515 367 970	20 099 228	75 368 185	5 757 950 124	5,20
Austria	4 000 000	15 200 000	186 100 000	205 300 000	335 565 053	1 791 884 924	10 245 158	38 417 348	2 381 412 483	2,15
Poland	20 900 000	30 500 000	217 900 000	269 300 000	371 142 179	1 732 916 168	9 908 004	211 916 106	2 595 182 457	2,34
Portugal	19 900 000	1 900 000	93 900 000	115 700 000	221 150 923	1 032 585 442	5 903 840	126 273 555	1 501 613 760	1,36
Slovenia	100 000	500 000	31 100 000	31 700 000	45 334 198	211 671 888	1 210 240	25 885 085	315 801 411	0,29
Slovakia	600 000	5 200 000	46 800 000	52 600 000	51 185 130	284 691 693	1 627 734	34 814 584	424 919 141	0,38
Finland	3 000 000	3 600 000	100 200 000	106 800 000	216 537 712	1 165 906 419	6 666 106	142 577 207	1 638 487 444	1,48
Sweden	8 700 000	8 800 000	313 700 000	331 200 000	392 596 472	2 224 503 576	12 718 670	47 692 531	3 008 711 249	2,72
United Kingdom	219 600 000	27 600 000	2 298 500 000	2 545 700 000	2 957 654 699	13 809 714 827	78 957 482	– 5 685 342 107	13 706 684 901	12,38
Total	**763 500 000**	**556 200 000**	**12 905 400 000**	**14 225 100 000**	**15 884 321 797**	**80 104 496 558**	**458 000 000**	—	**110 671 918 355**	**100,00**

[1] Total own resources as percentage of GNI: (110 671 918 355) / (11 086 088 000 000) = 1,00 %; own resources ceiling as percentage of GNI: 1,24 %.

B. **GENERAL STATEMENT OF REVENUE BY BUDGET HEADING**

Title	Heading	Financial year 2006	Financial year 2005	Financial year 2004
1	OWN RESOURCES	110 671 918 355	98 384 147 898	95 051 421 648,09
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	5 713 984 737	5 694 872 994,11
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND WITH OTHER COMMUNITY BODIES	1 034 904 640	798 460 359	762 985 620,08
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	78 630 000	54 035 000	180 921 358,92
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES	15 000 000	360 000 000	1 275 865 940,11
7	INTEREST ON LATE PAYMENTS AND FINES	120 000 000	318 000 000	470 135 008,34
8	BORROWING-AND-LENDING OPERATIONS	29 028 454	25 359 946	31 484 111,81
9	MISCELLANEOUS REVENUE	20 126 000	30 061 000	44 259 565,89
	GRAND TOTAL	**111 969 607 449**	**105 684 048 940**	**103 511 946 247,35**

TITLE 1

OWN RESOURCES

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

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 1 0			
1 0 0	***Agricultural duties established by the institutions of the European Communities in respect of trade with non-member countries under the common agricultural policy (Article 2(1)(a) of Decision 2000/597/EC, Euratom)***			
1 0 0 0	Agricultural duties established by the institutions of the European Communities in respect of trade with non-member countries under the common agricultural policy (Article 2(1)(a) of Decision 2000/597/EC, Euratom)	763 500 000	1 119 400 000	1 313 393 181,17
	Article 1 0 0 — Total	763 500 000	1 119 400 000	1 313 393 181,17
	CHAPTER 1 0 — TOTAL	763 500 000	1 119 400 000	1 313 393 181,17
	CHAPTER 1 1			
1 1 0	***Sugar production levies***	547 100 000	628 700 000	413 144 497,22
1 1 1	***Sugar storage levies***	p.m.	p.m.	– 85 802,17
1 1 2	***Isoglucose production levies***	6 700 000	7 200 000	3 707 832,67
1 1 3	***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production***	p.m.	p.m.	– 18 093 826,88
1 1 4	***Charges levied on substituted C sugar and C isoglucose***	p.m.	p.m.	0,—
1 1 5	***Production levy for inulin syrup***	2 400 000	2 100 000	2 949 953,77
1 1 6	***Additional levies provided for in Regulation (EEC) No 1107/88***	p.m.	155 800 000	17,93
	CHAPTER 1 1 — TOTAL	556 200 000	793 800 000	401 622 672,54

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

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

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 1 2			
1 2 0	***Customs duties and other duties referred to in Article 2(1)(b) of Decision 2000/597/EC, Euratom***	12 905 400 000	12 030 800 000	10 592 094 999,20
	CHAPTER 1 2 — TOTAL	12 905 400 000	12 030 800 000	10 592 094 999,20
	CHAPTER 1 3			
1 3 0	***Own resources accruing from value added tax pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom***	15 884 321 797	15 556 051 275	13 679 345 946,60
	CHAPTER 1 3 — TOTAL	15 884 321 797	15 556 051 275	13 679 345 946,60
	CHAPTER 1 4			
1 4 0	***Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom***			
1 4 0 0	Own resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom, with the exception of those corresponding to the reserve for loan guarantees and the reserve for emergency aid	80 104 496 558	68 438 096 623	69 030 693 519,50
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	223 000 000	183 525 964,54
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	223 000 000	0,—
	Article 1 4 0 — Total	80 562 496 558	68 884 096 623	69 214 219 484,04
	CHAPTER 1 4 — TOTAL	80 562 496 558	68 884 096 623	69 214 219 484,04

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 1 5			
1 5 0	***Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2000/597/EC, Euratom***	0	0	– 149 254 635,46
	CHAPTER 1 5 — TOTAL	0	0	– 149 254 635,46
	Title 1 — Total	**110 671 918 355**	**98 384 147 898**	**95 051 421 648,09**

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 2006	Financial year 2005	Financial year 2004
763 500 000	1 119 400 000	1 313 393 181,17

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

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

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 2006	Budget 2005	Outturn 2004
Belgium	10 800 000	15 847 010	18 956 640,10
Czech Republic	2 600 000	3 825 140	2 266 375,79
Denmark	15 800 000	23 087 454	27 687 373,36
Germany	115 500 000	169 399 073	203 080 204,83
Estonia	400 000	683 061	376 013,95
Greece	7 300 000	10 792 360	12 860 743,64
Spain	38 000 000	55 737 759	66 799 309,68
France	58 900 000	86 338 882	103 453 065,97
Ireland	400 000	546 449	691 320,88
Italy	58 900 000	86 338 882	103 592 670,05
Cyprus	1 900 000	2 732 243	1 663 615,24
Latvia	400 000	546 449	322 701,07
Lithuania	1 300 000	1 775 958	1 105 313,88
Luxembourg	100 000	136 612	240 035,78
Hungary	3 200 000	4 644 813	2 805 783,88
Malta	1 200 000	1 775 958	1 034 859,88
Netherlands	170 000 000	249 180 571	298 766 866,75
Austria	4 000 000	5 874 323	7 079 076,30
Poland	20 900 000	30 601 123	18 377 737,66
Portugal	19 900 000	29 235 001	34 981 471,85
Slovenia	100 000	136 612	104 644,—
Slovakia	600 000	956 285	552 141,95
Finland	3 000 000	4 371 589	5 252 871,50
Sweden	8 700 000	12 841 543	15 356 881,28
United Kingdom	219 600 000	321 994 850	385 985 461,90
Item 1 0 0 0 — Total	763 500 000	1 119 400 000	1 313 393 181,17

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 2006	Financial year 2005	Financial year 2004
547 100 000	628 700 000	413 144 497,22

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

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

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

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 39/2004 (OJ L 6, 10.1.2004, p. 16).

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	30 600 000	33 100 000	25 974 363,01
Czech Republic	6 500 000	6 600 000	0,—
Denmark	19 100 000	20 700 000	15 992 095,55
Germany	159 300 000	172 100 000	133 044 587,91
Estonia	—	—	0,—
Greece	3 900 000	8 200 000	2 335 871,53
Spain	15 800 000	16 400 000	14 478 814,68
France	152 400 000	164 400 000	128 060 899,50
Ireland	4 700 000	5 100 000	4 173 663,91
Italy	20 800 000	57 800 000	9 046 719,13
Cyprus	—	—	0,—
Latvia	600 000	600 000	0,—
Lithuania	1 000 000	1 000 000	0,—
Luxembourg	—	—	0,—
Hungary	4 100 000	5 400 000	0,—
Malta	—	—	0,—
Netherlands	36 600 000	39 600 000	30 822 216,39
Austria	15 200 000	16 400 000	12 872 803,30
Poland	30 300 000	31 600 000	0,—
Portugal	1 700 000	2 100 000	1 466 724,68
Slovenia	500 000	400 000	0,—
Slovakia	4 700 000	5 300 000	0,—
Finland	3 400 000	3 600 000	3 059 892,28
Sweden	8 800 000	9 300 000	7 798 912,97
United Kingdom	27 100 000	29 000 000	24 016 932,38
Article 1 1 0 — Total	547 100 000	628 700 000	413 144 497,22

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	– 85 802,17

This article is intended to record revenue from the outstanding sugar storage levies as Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1) abolished the storage levy.

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

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

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	p.m.	p.m.	0,—
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.	– 85 802,17
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,—
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,—
Article 1 1 1 — Total	p.m.	p.m.	– 85 802,17

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 2006	Financial year 2005	Financial year 2004
6 700 000	7 200 000	3 707 832,67

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

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

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

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 39/2004 (OJ L 6, 10.1.2004, p. 16).

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	1 400 000	1 400 000	1 112 240,02
Czech Republic	—	300 000	0,—
Denmark	—	—	0,—
Germany	600 000	700 000	491 855,91
Estonia	—	—	0,—
Greece	200 000	200 000	183 203,80
Spain	800 000	900 000	758 656,49
France	400 000	400 000	298 719,75
Ireland	—	—	0,—
Italy	300 000	400 000	288 451,11
Cyprus	—	—	0,—
Latvia	—	—	0,—
Lithuania	—	100 000	0,—
Luxembourg	—	—	0,—
Hungary	1 200 000	200 000	0,—
Malta	—	—	0,—
Netherlands	200 000	200 000	129 303,68
Austria	—	—	0,—
Poland	200 000	1 300 000	0,—
Portugal	200 000	200 000	140 923,53
Slovenia	—	—	0,—
Slovakia	500 000	200 000	0,—
Finland	200 000	200 000	49 075,66
Sweden	—	—	0,—
United Kingdom	500 000	500 000	255 402,72
Article 1 1 2 — Total	6 700 000	7 200 000	3 707 832,67

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	– 18 093 826,88

Forecasts from 2003 onwards 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 95/2002 (OJ L 17, 19.1.2002, p. 37).

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	– 18 093 826,88
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,—
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,—
Article 1 1 3 — Total	p.m.	p.m.	– 18 093 826,88

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Forecasts from 2003 onwards 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 95/2002 (OJ L 17, 19.1.2002, p. 37).

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	p.m.	p.m.	0,—
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,—
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,—
Article 1 1 4 — Total	p.m.	p.m.	0,—

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

1 1 5 Production levy for inulin syrup

Financial year 2006	Financial year 2005	Financial year 2004
2 400 000	2 100 000	2 949 953,77

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

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

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

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 No 39/2004 (OJ L 6, 10.1.2004, p. 16).

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	1 600 000	1 400 000	2 240 028,51
Czech Republic	—	—	0,—
Denmark	—	—	0,—
Germany	—	—	0,—
Estonia	—	—	0,—
Greece	—	—	0,—
Spain	—	—	0,—
France	200 000	200 000	182 627,25
Ireland	—	—	0,—
Italy	—	—	0,—
Cyprus	—	—	0,—
Latvia	—	—	0,—
Lithuania	—	—	0,—
Luxembourg	—	—	0,—
Hungary	—	—	0,—
Malta	—	—	0,—
Netherlands	600 000	500 000	527 298,01
Austria	—	—	0,—
Poland	—	—	0,—
Portugal	—	—	0,—
Slovenia	—	—	0,—
Slovakia	—	—	0,—
Finland	—	—	0,—
Sweden	—	—	0,—
United Kingdom	—	—	0,—
Article 1 1 5 — Total	2 400 000	2 100 000	2 949 953,77

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 2006	Financial year 2005	Financial year 2004
p.m.	155 800 000	17,93

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

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

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 39/2004 (OJ L 6, 10.1.2004, p. 16).

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	p.m.	8 800 000	0,—
Czech Republic	p.m.	1 700 000	0,—
Denmark	p.m.	5 000 000	0,—
Germany	p.m.	42 200 000	0,—
Estonia	—	—	0,—
Greece	p.m.	2 000 000	0,—
Spain	p.m.	4 200 000	0,—
France	p.m.	40 300 000	0,—
Ireland	p.m.	1 300 000	0,—
Italy	p.m.	14 200 000	0,—
Cyprus	—	—	0,—
Latvia	p.m.	200 000	0,—
Lithuania	p.m.	200 000	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	1 400 000	0,—
Malta	—	—	0,—
Netherlands	p.m.	9 800 000	0,—
Austria	p.m.	4 000 000	0,—
Poland	p.m.	8 000 000	0,—
Portugal	p.m.	500 000	0,—
Slovenia	p.m.	200 000	0,—
Slovakia	p.m.	1 400 000	0,—
Finland	p.m.	900 000	17,93
Sweden	p.m.	2 300 000	0,—
United Kingdom	p.m.	7 200 000	0,—
Article 1 1 6 — Total	p.m.	155 800 000	17,93

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 2006	Financial year 2005	Financial year 2004
12 905 400 000	12 030 800 000	10 592 094 999,20

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

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

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 2006	Budget 2005	Outturn 2004
Belgium	1 441 900 000	1 342 900 000	1 230 594 736,18
Czech Republic	158 800 000	134 000 000	58 144 169,61
Denmark	226 400 000	230 400 000	213 819 811,34
Germany	2 517 300 000	2 302 600 000	2 087 970 974,17
Estonia	16 900 000	15 200 000	6 716 052,86
Greece	191 300 000	188 100 000	181 129 577,94
Spain	1 101 900 000	1 008 000 000	872 676 577,80
France	1 027 300 000	960 600 000	902 991 795,64
Ireland	149 900 000	133 700 000	123 543 136,16
Italy	1 333 100 000	1 271 500 000	1 123 630 191,60
Cyprus	38 200 000	35 800 000	17 295 230,04
Latvia	19 700 000	17 600 000	7 525 166,39
Lithuania	32 000 000	29 800 000	13 254 861,88
Luxembourg	13 800 000	13 100 000	12 347 167,08
Hungary	130 400 000	116 900 000	51 504 400,78
Malta	9 000 000	8 600 000	4 070 840,79
Netherlands	1 209 300 000	1 136 800 000	1 046 798 020,36
Austria	186 100 000	165 600 000	156 086 358,06
Poland	217 900 000	202 700 000	94 404 552,78
Portugal	93 900 000	89 500 000	85 129 760,25
Slovenia	31 100 000	28 600 000	12 205 051,27
Slovakia	46 800 000	42 900 000	18 590 358,21
Finland	100 200 000	95 900 000	86 284 818,75
Sweden	313 700 000	308 900 000	292 063 468,18
United Kingdom	2 298 500 000	2 151 100 000	1 893 317 921,08
Article 1 2 0 — Total	12 905 400 000	12 030 800 000	10 592 094 999,20

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

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

Financial year 2006	Financial year 2005	Financial year 2004
15 884 321 797	15 556 051 275	13 679 345 946,60

The applied uniform rate valid for all Member States to the harmonised VAT assessment bases determined according to Community rules is of 0,3095 %. 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 2006	Budget 2005	Outturn 2004
Belgium	405 521 510	398 889 295	338 094 428,01
Czech Republic	153 958 679	145 668 087	80 115 315,65
Denmark	253 752 598	252 011 701	224 516 581,91
Germany	3 033 122 558	3 033 119 602	2 820 402 170,01
Estonia	15 251 761	14 258 320	7 666 095,97
Greece	293 094 419	281 291 814	245 612 928,—
Spain	1 393 296 470	1 340 497 310	1 170 015 369,—
France	2 590 795 331	2 571 592 189	2 260 620 415,—
Ireland	219 245 440	209 926 616	176 029 002,01
Italy	1 961 508 487	1 928 340 859	1 644 639 094,01
Cyprus	21 018 043	20 392 804	12 068 686,02
Latvia	17 783 998	16 541 425	8 467 997,01
Lithuania	32 519 191	30 415 704	15 273 514,11
Luxembourg	39 685 065	38 392 981	32 925 249,01
Hungary	125 093 071	118 642 944	76 629 133,49
Malta	7 094 069	6 994 444	4 437 106,75
Netherlands	730 414 741	733 585 232	662 714 078,01
Austria	335 565 053	332 550 012	317 906 880,01
Poland	371 142 179	358 314 464	189 977 735,07
Portugal	221 150 923	217 892 449	196 887 528,01
Slovenia	45 334 198	43 539 704	25 108 902,05
Slovakia	51 185 130	49 051 075	29 240 525,02
Finland	216 537 712	213 854 931	191 496 722,01
Sweden	392 596 472	392 456 607	360 348 288,23
United Kingdom	2 957 654 699	2 807 830 706	2 588 152 202,23
Article 1 3 0 — Total	15 884 321 797	15 556 051 275	13 679 345 946,60

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
80 104 496 558	68 438 096 623	69 030 693 519,50

The rate, excluding the loan guarantee reserve and the emergency aid reserve, to be applied to the Member States' gross national income for this financial year is 0,7226 %.

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 2006	Budget 2005	Outturn 2004
Belgium	2 260 892 089	1 942 631 218	1 957 127 239,—
Czech Republic	718 855 196	593 417 228	372 015 901,34
Denmark	1 516 684 880	1 309 413 333	1 337 097 117,41
Germany	16 481 965 457	14 363 007 141	15 029 913 389,—
Estonia	71 212 665	58 085 014	35 592 612,82
Greece	1 368 499 963	1 145 916 120	1 140 346 543,01
Spain	6 505 501 445	5 460 868 041	5 432 218 047,01
France	12 726 311 194	10 966 252 235	11 162 121 106,—
Ireland	1 023 688 465	855 191 236	817 278 085,01
Italy	10 444 354 811	8 985 652 292	9 240 102 022,—
Cyprus	98 136 261	83 075 445	56 032 646,80
Latvia	93 889 730	75 814 415	44 852 065,65
Lithuania	151 836 774	123 906 363	78 578 709,32
Luxembourg	185 295 273	156 403 899	152 867 335,01
Hungary	655 006 221	544 548 215	355 802 196,51
Malta	33 123 227	28 493 705	20 599 038,24
Netherlands	3 515 367 970	3 061 036 622	3 186 608 871,01
Austria	1 791 884 924	1 547 976 387	1 585 928 468,—
Poland	1 732 916 168	1 459 688 124	882 539 153,06
Portugal	1 032 585 442	887 642 146	914 121 313,—
Slovenia	211 671 888	177 370 426	116 577 096,46
Slovakia	284 691 693	236 641 760	149 999 429,40
Finland	1 165 906 419	1 004 703 856	1 019 244 883,01
Sweden	2 224 503 576	1 931 925 196	1 925 776 802,92
United Kingdom	13 809 714 827	11 438 436 206	12 017 353 448,51
Item 1 4 0 0 — Total	80 104 496 558	68 438 096 623	69 030 693 519,50

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

1 4 0 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
229 000 000	223 000 000	183 525 964,54

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

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

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

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

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	6 463 361	6 329 907	5 191 216,15
Czech Republic	2 055 039	1 933 602	986 342,33
Denmark	4 335 847	4 266 617	3 548 745,71
Germany	47 118 080	46 800 697	39 866 353,15
Estonia	203 580	189 265	94 407,94
Greece	3 912 221	3 733 875	3 024 731,85
Spain	18 597 705	17 793 797	14 408 780,23
France	36 381 544	35 732 646	29 607 160,49
Ireland	2 926 486	2 786 571	2 167 803,51
Italy	29 857 965	29 279 021	24 509 067,63
Cyprus	280 549	270 695	148 939,13
Latvia	268 409	247 035	119 896,11
Lithuania	434 066	403 739	208 425,17
Luxembourg	529 716	509 629	405 475,91
Hungary	1 872 509	1 774 366	944 068,44
Malta	94 692	92 844	54 706,78
Netherlands	10 049 614	9 974 140	8 452 375,63
Austria	5 122 579	5 043 956	4 206 623,09
Poland	4 954 002	4 756 276	2 346 027,37
Portugal	2 951 920	2 892 310	2 424 676,85
Slovenia	605 120	577 947	308 740,23
Slovakia	813 867	771 078	397 701,30
Finland	3 333 053	3 273 746	2 703 513,44
Sweden	6 359 335	6 295 022	5 101 667,64
United Kingdom	39 478 741	37 271 219	32 298 518,46
Item 1 4 0 2 — Total	229 000 000	223 000 000	183 525 964,54

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

1 4 0 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
229 000 000	223 000 000	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 last amended by Council Regulation (EC, Euratom) No 2028/2004 of 16 November 2004 (OJ L 352, 27.11.2004, p. 1).

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

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

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

Reference acts

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

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

1 4 0 *(cont'd)*

1 4 0 3 *(cont'd)*

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	6 463 361	6 329 907	0,—
Czech Republic	2 055 039	1 933 602	0,—
Denmark	4 335 847	4 266 617	0,—
Germany	47 118 080	46 800 697	0,—
Estonia	203 580	189 265	0,—
Greece	3 912 221	3 733 875	0,—
Spain	18 597 705	17 793 797	0,—
France	36 381 544	35 732 646	0,—
Ireland	2 926 486	2 786 571	0,—
Italy	29 857 965	29 279 021	0,—
Cyprus	280 549	270 695	0,—
Latvia	268 409	247 035	0,—
Lithuania	434 066	403 739	0,—
Luxembourg	529 716	509 629	0,—
Hungary	1 872 509	1 774 366	0,—
Malta	94 692	92 844	0,—
Netherlands	10 049 614	9 974 140	0,—
Austria	5 122 579	5 043 956	0,—
Poland	4 954 002	4 756 276	0,—
Portugal	2 951 920	2 892 310	0,—
Slovenia	605 120	577 947	0,—
Slovakia	813 867	771 078	0,—
Finland	3 333 053	3 273 746	0,—
Sweden	6 359 335	6 295 022	0,—
United Kingdom	39 478 741	37 271 219	0,—
Item 1 4 0 3 — Total	229 000 000	223 000 000	0,—

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

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

Financial year 2006	Financial year 2005	Financial year 2004
0	0	– 149 254 635,46

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 2006	Budget 2005	Outturn 2004
Belgium	276 481 607	253 499 702	259 270 268,01
Czech Republic	87 907 884	77 436 772	51 639 715,62
Denmark	185 473 457	170 869 224	177 144 332,22
Germany	353 367 227	326 677 437	302 090 131,01
Estonia	8 708 506	7 579 685	4 929 650,95
Greece	167 352 113	149 533 989	151 067 313,—
Spain	795 549 465	712 604 846	719 632 633,—
France	1 556 284 347	1 431 018 736	1 478 701 062,—
Ireland	125 185 555	111 596 437	108 268 846,01
Italy	1 277 226 814	1 172 564 383	1 224 081 744,01
Cyprus	12 000 958	10 840 761	7 772 756,73
Latvia	11 481 655	9 893 248	6 194 533,47
Lithuania	18 567 925	16 168 908	10 883 292,59
Luxembourg	22 659 522	20 409 608	20 251 088,—
Hungary	80 099 874	71 059 709	49 381 190,65
Malta	4 050 597	3 718 228	2 851 183,82
Netherlands	75 368 185	69 621 326	56 217 262,01
Austria	38 417 348	35 207 736	27 978 506,01
Poland	211 916 106	190 479 027	123 099 334,92
Portugal	126 273 555	115 831 053	121 098 145,—
Slovenia	25 885 085	23 145 592	16 142 327,86
Slovakia	34 814 584	30 880 084	20 773 757,14
Finland	142 577 207	131 106 782	135 024 381,—
Sweden	47 692 531	43 940 406	33 934 085,12
United Kingdom	– 5 685 342 107	– 5 185 683 679	– 5 257 682 175,61
Article 1 5 0 — Total	0	0	– 149 254 635,46

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

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

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	p.m.	2 736 707 563	5 469 843 705,90
3 0 1	***Surplus own resources resulting from a transfer from the EAGGF Guarantee Section chapters***	p.m.	p.m.	0,—
3 0 2	***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions***	p.m.	525 961 402	223 160 000,—
	CHAPTER 3 0 — TOTAL	p.m.	3 262 668 965	5 693 003 705,90
	CHAPTER 3 1			
3 1 0	***Application for 1989 and subsequent financial years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000***			
3 1 0 3	Application for 1989 and subsequent years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000	p.m.	400 012 558	232 817 089,13
	Article 3 1 0 — Total	p.m.	400 012 558	232 817 089,13
	CHAPTER 3 1 — TOTAL	p.m.	400 012 558	232 817 089,13
	CHAPTER 3 2			
3 2 0	***Application for 1995 and subsequent financial years of Article 10(7) to (9) of Regulation (EC, Euratom) No 1150/2000***			
3 2 0 3	Application for 1995 and subsequent financial years of Article 10(7) to (9) of Regulation (EC, Euratom) No 1150/2000	p.m.	2 051 303 214	– 232 213 948,76
	Article 3 2 0 — Total	p.m.	2 051 303 214	– 232 213 948,76
	CHAPTER 3 2 — TOTAL	p.m.	2 051 303 214	– 232 213 948,76

CHAPTER 3 3 — REFUNDS TO MEMBER STATES

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

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 3 3			
3 3 0	***Refunds to Greece, Spain and Portugal***	p.m.	p.m.	0,—
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 3 4			
3 4 0	***Adjustment for the impact of the non-participation of certain Member States in the justice and home affairs policy***	p.m.	p.m.	– 9 468,61
	CHAPTER 3 4 — TOTAL	p.m.	p.m.	– 9 468,61
	CHAPTER 3 5			
3 5 0	***Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2000 and subsequent financial years***			
3 5 0 0	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the financial year 2000	—	—	1 275 616,45
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		0	
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	p.m.		
	Article 3 5 0 — Total	p.m.	0	1 275 616,45
	CHAPTER 3 5 — TOTAL	p.m.	0	1 275 616,45
	Title 3 — Total	**p.m.**	**5 713 984 737**	**5 694 872 994,11**

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 30 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

300 *Surplus available from the preceding financial year*

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	2 736 707 563	5 469 843 705,90

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

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

After the closure of the accounts for each financial year, any discrepancy in relation to the estimates is entered in the budget for the following financial year through an amending budget.

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

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

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Legal basis

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	525 961 402	223 160 000,—

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

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).

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

3 0 2 *(cont'd)*

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

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

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

3 1 0 ***Application for 1989 and subsequent financial years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000***

3 1 0 3 Application for 1989 and subsequent years of Article 10(4), (5), (6) and (9) of Regulation (EC, Euratom) No 1150/2000

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	400 012 558	232 817 089,13

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 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,

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	p.m.	23 921 370	406 551,36
Czech Republic	p.m.	2 388 058	0,—
Denmark	p.m.	1 422 690	– 13 996 122,54
Germany	p.m.	– 144 808 762	– 186 549 507,15
Estonia	p.m.	648 906	0,—
Greece	p.m.	4 782 270	2 243 629,84
Spain	p.m.	276 149 526	31 664 372,59
France	p.m.	83 894 151	– 27 316 694,30
Ireland	p.m.	19 793 222	5 626 879,49
Italy	p.m.	75 452 340	427 831 859,70
Cyprus	p.m.	– 30 155	0,—
Latvia	p.m.	469 857	0,—
Lithuania	p.m.	– 591 918	0,—
Luxembourg	p.m.	– 668 442	3 721 948,84
Hungary	p.m.	– 9 399 469	0,—
Malta	p.m.	– 233 867	0,—
Netherlands	p.m.	24 369 115	3 455 351,07
Austria	p.m.	– 6 270 054	– 69 647 150,89
Poland	p.m.	2 002 510	0,—
Portugal	p.m.	65 792 863	– 8 005 646,47
Slovenia	p.m.	358 390	0,—
Slovakia	p.m.	– 3 509 596	0,—
Finland	p.m.	274 339	12 265 919,04
Sweden	p.m.	– 44 540 078	15 350 179,55
United Kingdom	p.m.	28 345 292	35 765 519,—
Item 3 1 0 3 — Total	p.m.	400 012 558	232 817 089,13

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 2006	Financial year 2005	Financial year 2004
p.m.	2 051 303 214	– 232 213 948,76

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 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 2006	Budget 2005	Outturn 2004
Belgium	p.m.	53 532 433	13 038 744,18
Czech Republic	p.m.	11 116 828	0,—
Denmark	p.m.	– 20 499 980	– 28 607 505,22
Germany	p.m.	– 238 851 901	– 231 861 711,01
Estonia	p.m.	3 020 772	0,—
Greece	p.m.	25 320 481	5 057 761,27
Spain	p.m.	603 226 828	64 368 193,89
France	p.m.	442 609 402	– 41 918 652,39
Ireland	p.m.	66 587 800	14 240 866,94
Italy	p.m.	88 842 148	– 7 216 730,62
Cyprus	p.m.	– 140 377	0,—
Latvia	p.m.	5 841 756	0,—
Lithuania	p.m.	2 710 666	0,—
Luxembourg	p.m.	– 3 111 715	8 741 259,21
Hungary	p.m.	– 1 852 157	0,—
Malta	p.m.	– 1 088 693	0,—
Netherlands	p.m.	582 399 268	– 16 556 559,8
Austria	p.m.	37 746 577	6 740 785,58
Poland	p.m.	16 268 096	0,—
Portugal	p.m.	135 846 811	– 14 506 255,57
Slovenia	p.m.	1 668 371	0,—
Slovakia	p.m.	2 595 407	0,—
Finland	p.m.	4 635 321	– 9 847 904,06
Sweden	p.m.	31 934 284	28 791 724,—
United Kingdom	p.m.	200 944 788	– 22 677 965,16
Item 3 2 0 3 — Total	p.m.	2 051 303 214	– 232 213 948,76

CHAPTER 3 3 — REFUNDS TO MEMBER STATES

3 3 0 Refunds to Greece, Spain and Portugal

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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

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

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

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

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

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 2006	Budget 2005	Outturn 2004
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Article 3 3 0 — Total	p.m.	p.m.	0,—

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	– 9 468,61

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 2006	Budget 2005	Outturn 2004
Belgium	p.m.	p.m.	22 303,59
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	– 745 862,02
Germany	p.m.	p.m.	171 634,94
Estonia	p.m.	p.m.	0,—
Greece	p.m.	p.m.	12 429,72
Spain	p.m.	p.m.	59 682,43
France	p.m.	p.m.	126 672,52
Ireland	p.m.	p.m.	9 185,42
Italy	p.m.	p.m.	104 501,48
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	1 724,37
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	36 353,81
Austria	p.m.	p.m.	17 984,74
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	10 419,58
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	11 527,32
Sweden	p.m.	p.m.	22 168,03
United Kingdom	p.m.	p.m.	129 805,46
Article 3 4 0 — Total	p.m.	p.m.	– 9 468,61

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

Financial year 2006	Financial year 2005	Financial year 2004
—	—	1 275 616,45

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

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	—	—	– 3 078 908,—
Czech Republic	—	—	0,—
Denmark	—	—	– 16 315 160,07
Germany	—	—	49 233 892,—
Estonia	—	—	0,—
Greece	—	—	– 1 603 327,—
Spain	—	—	– 3 468 605,—
France	—	—	16 635 782,—
Ireland	—	—	– 1 552 469,—
Italy	—	—	– 4 564 420,—
Cyprus	—	—	0,—
Latvia	—	—	0,—
Lithuania	—	—	0,—
Luxembourg	—	—	– 233 413,—
Hungary	—	—	0,—
Malta	—	—	0,—
Netherlands	—	—	– 9 171 563,—
Austria	—	—	– 2 610 155,—
Poland	—	—	0,—
Portugal	—	—	– 1 401 699,—
Slovenia	—	—	0,—
Slovakia	—	—	0,—
Finland	—	—	– 2 235 647,—
Sweden	—	—	– 3 968 528,94
United Kingdom	—	—	– 14 390 162,54
Item 3 5 0 0 — Total	—	—	1 275 616,45

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

3 5 0 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
	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 2001.

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium		– 25 912 108	
Czech Republic		—	
Denmark		– 22 231 358	
Germany		43 247 740	
Estonia		—	
Greece		– 7 296 005	
Spain		– 27 475 803	
France		– 1 102 158	
Ireland		– 4 635 083	
Italy		– 64 555 999	
Cyprus		—	
Latvia		—	
Lithuania		—	
Luxembourg		– 530 540	
Hungary		—	
Malta		—	
Netherlands		– 14 562 204	
Austria		5 119 497	
Poland		—	
Portugal		– 5 879 918	
Slovenia		—	
Slovakia		—	
Finland		– 4 450 593	
Sweden		– 3 028 769	
United Kingdom		133 293 301	
Item 3 5 0 1 — Total		0	

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

3 5 0 *(cont'd)*

3 5 0 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 2006	Financial year 2005	Financial year 2004
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 2002.

Member State	Budget 2006	Budget 2005	Outturn 2004
Belgium	p.m.		
Czech Republic	—		
Denmark	p.m.		
Germany	p.m.		
Estonia	—		
Greece	p.m.		
Spain	p.m.		
France	p.m.		
Ireland	p.m.		
Italy	p.m.		
Cyprus	—		
Latvia	—		
Lithuania	—		
Luxembourg	p.m.		
Hungary	—		
Malta	—		
Netherlands	p.m.		
Austria	p.m.		
Poland	—		
Portugal	p.m.		
Slovenia	—		
Slovakia	—		
Finland	p.m.		
Sweden	p.m.		
United Kingdom	p.m.		
Item 3 5 0 2 — Total	p.m.		

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension***	578 702 746	462 092 052	408 019 115,56
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	1 627 939,14
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	28 427 082	23 733 603	19 167 565,79
	CHAPTER 4 0 — TOTAL	607 129 828	485 825 655	428 814 620,49
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	353 685 166	238 061 244	218 157 019,60
4 1 1	***Transfer or purchase of pension rights by staff***	63 493 513	65 097 000	108 184 313,43
4 1 2	***Contribution to the pensions scheme by officials and temporary staff on leave on personal grounds***	105 000	100 000	52 553,46
	CHAPTER 4 1 — TOTAL	417 283 679	303 258 244	326 393 886,49
	CHAPTER 4 2			
4 2 0	***Employer's contribution by the decentralised agencies to the pension scheme***	9 105 133	7 931 460	6 526 948,10
4 2 1	***Contributions by members of the European Parliament to a pension scheme***	1 386 000	1 445 000	1 250 165,—
	CHAPTER 4 2 — TOTAL	10 491 133	9 376 460	7 777 113,10
	Title 4 — Total	**1 034 904 640**	**798 460 359**	**762 985 620,08**

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

Financial year 2006	Financial year 2005	Financial year 2004
578 702 746	462 092 052	408 019 115,56

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 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		42 788 413
Council		25 107 000
Commission:		440 174 648
— administration	(369 329 000)	
— research and technological development	(44 711 000)	
— Community Fisheries Control Agency	(p.m.)	
— European Agency for Networks and Information Security	(p.m.)	
— European Agency for the Management of Operational Cooperation at the External Borders	(p.m.)	
— European Agency for Reconstruction	(1 236 747)	
— European Aviation Safety Agency	(1 018 792)	
— European Agency for Safety and Health at Work	(246 201)	
— European Maritime Safety Agency	(745 909)	
— European Environment Agency	(767 834)	
— European Agency for the Evaluation of Medicinal Products	(2 986 480)	
— Executive Agency for Intelligent Energy	(p.m.)	
— European Railway Agency	(p.m.)	
— European Food Safety Authority	(966 170)	
— Translation Centre for the bodies of the European Union	(878 544)	

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

400 *(cont'd)*

— European Centre for Disease Prevention and Control	(p.m.)	
— European Centre for the Development of Vocational Training	(565 881)	
— European Police College	(p.m.)	
— Eurojust	(269 901)	
— European Training Foundation	(753 594)	
— European Foundation for the Improvement of Living and Working Conditions	(596 960)	
— European Monitoring Centre for Drugs and Drug Addiction	(494 272)	
— European Monitoring Centre on Racism and Xenophobia	(176 012)	
— Community Plant Variety Office	(249 894)	
— Executive Agency for Education and Culture	(729 000)	
— Executive Agency for the Public Health Programme	(74 000)	
— Galileo Supervisory Authority	(p.m.)	
— Office for Administration and Payment of Individual Entitlements	(1 226 000)	
— Office for Harmonization in the Internal Market	(2 951 457)	
— European Personnel Selection Office	(510 000)	
— Publications Office	(2 823 000)	
— European Anti-fraud Office	(2 621 000)	
— Infrastructure and Logistics Office in Brussels	(2 318 000)	
— Infrastructure and Logistics Office in Luxembourg	(929 000)	
Court of Justice		17 762 000
Court of Auditors		7 876 000
European Economic and Social Committee		4 446 817
Committee of the Regions		2 401 342
Ombudsman		495 526
European Data-protection Supervisor		311 000
European Investment Bank		25 800 000
European Central Bank		10 800 000
European Investment Fund		740 000
	Total	578 702 746

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	1 627 939,14

Legal basis

Staff Regulations of officials of the European Communities.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 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 Agency for Reconstruction	(p.m.)	
— European Aviation Safety Agency	(p.m.)	
— European Agency for Safety and Health at Work	(p.m.)	
— European Maritime Safety Agency	(p.m.)	
— European Environment Agency	(p.m.)	
— European Agency for the Evaluation of Medicinal Products	(p.m.)	
— European Food Safety Authority	(p.m.)	
— Translation Centre for the bodies of the European Union	(p.m.)	
— European Centre for the Development of Vocational Training	(p.m.)	
— Eurojust	(p.m.)	
— European Training Foundation	(p.m.)	
— European Foundation for the Improvement of Living and Working Conditions	(p.m.)	
— European Monitoring Centre for Drugs and Drug Addiction	(p.m.)	
— European Monitoring Centre on Racism and Xenophobia	(p.m.)	
— Community Plant Variety Office	(p.m.)	
— Office for Administration and Payment of Individual Entitlements	(p.m.)	
— Office for Harmonization in the Internal Market	(p.m.)	
— European Personnel Selection Office	(p.m.)	
— Publications Office	(p.m.)	
— European Anti-fraud Office	(p.m.)	
— Infrastructure and Logistics Office in Brussels	(p.m.)	
— Infrastructure and Logistics Office in Luxembourg	(p.m.)	

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

4 0 3 *(cont'd)*

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

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

Financial year 2006	Financial year 2005	Financial year 2004
28 427 082	23 733 603	19 167 565,79

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 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		3 219 786
Council		1 043 000
Commission:		21 287 998
— administration	(15 883 000)	
— research and technological development	(3 281 000)	
— Community Fisheries Control Agency	(p.m.)	
— European Agency for Networks and Information Security	(p.m.)	
— European Agency for the management of operational cooperation at the external borders	(p.m.)	
— European Agency for Reconstruction	(26 098)	
— European Aviation Safety Agency	(76 716)	
— European Agency for Safety and Health at Work	(22 397)	
— European Maritime Safety Agency	(51 071)	
— European Environment Agency	(54 085)	
— European Agency for the Evaluation of Medicinal Products	(163 312)	
— Executive Agency for Intelligent Energy	(p.m.)	
— European Railway Agency	(p.m.)	
— European Food Safety Authority	(77 951)	
— Translation Centre for the bodies of the European Union	(74 609)	

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

4 0 4 *(cont'd)*

— European Centre for Disease Prevention and Control	(p.m.)	
— European Centre for the Development of Vocational Training	(43 114)	
— European Police College	(p.m.)	
— Eurojust	(13 449)	
— European Training Foundation	(56 115)	
— European Foundation for the Improvement of Living and Working Conditions	(43 795)	
— European Monitoring Centre for Drugs and Drug Addiction	(48 030)	
— European Monitoring Centre on Racism and Xenophobia	(13 253)	
— Community Plant Variety Office	(13 968)	
— Executive Agency for Education and Culture	(34 000)	
— Executive Agency for the Public Health Programme	(3 000)	
— Galileo Supervisory Authority	(p.m.)	
— Office for Administration and Payment of Individual Entitlements	(98 000)	
— Office for Harmonization in the Internal Market	(441 035)	
— European Personnel Selection Office	(39 000)	
— Publications Office	(255 000)	
— European Anti-fraud Office	(221 000)	
— Infrastructure and Logistics Office in Brussels	(186 000)	
— Infrastructure and Logistics Office in Luxembourg	(69 000)	
Court of Justice		1 315 000
Court of Auditors		830 000
European Economic and Social Committee		449 935
Committee of the Regions		244 280
Ombudsman		26 083
European Data-protection Supervisor		11 000
	Total	28 427 082

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2006	Financial year 2005	Financial year 2004
353 685 166	238 061 244	218 157 019,60

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).

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

4 1 0 *(cont'd)*

Parliament		44 382 924
Council		22 904 000
Commission:		263 617 840
— administration	(198 785 000)	
— research and technological development	(36 839 000)	
— Community Fisheries Control Agency	(p.m.)	
— European Agency for Networks and Information Security	(p.m.)	
— European Agency for the management of operational cooperation at the external borders	(p.m.)	
— European Agency for Reconstruction	(999 412)	
— European Aviation Safety Agency	(703 004)	
— European Agency for Safety and Health at Work	(227 055)	
— European Maritime Safety Agency	(511 251)	
— European Environment Agency	(432 361)	
— European Agency for the Evaluation of Medicinal Products	(1 936 845)	
— Executive Agency for Intelligent Energy	(p.m.)	
— European Railway Agency	(p.m.)	
— European Food Safety Authority	(817 269)	
— Translation Centre for the bodies of the European Union	(907 871)	
— European Centre for Disease Prevention and Control	(p.m.)	
— European Centre for the Development of Vocational Training	(554 681)	
— European Police College	(p.m.)	
— Eurojust	(273 277)	
— European Training Foundation	(633 708)	
— European Foundation for the Improvement of Living and Working Conditions	(534 885)	
— European Monitoring Centre for Drugs and Drug Addiction	(495 033)	
— European Monitoring Centre on Racism and Xenophobia	(166 531)	
— Community Plant Variety Office	(192 589)	
— Executive Agency for Education and Culture	(567 000)	
— Executive Agency for the Public Health Programme	(58 000)	
— Galileo Supervisory Authority	(p.m.)	
— Office for Administration and Payment of Individual Entitlements	(2 109 000)	
— Office for Harmonization in the Internal Market	(3 322 068)	
— European Personnel Selection Office	(814 000)	
— Publications Office	(3 927 000)	
— European Anti-fraud Office	(2 639 000)	
— Infrastructure and Logistics Office in Brussels	(3 888 000)	
— Infrastructure and Logistics Office in Luxembourg	(1 284 000)	
Court of Justice		10 895 000
Court of Auditors		5 180 000

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

4 1 0 *(cont'd)*

European Economic and Social Committee	3 798 876
Committee of the Regions	2 405 535
Ombudsman	301 991
European Data-protection Supervisor	199 000
Total	353 685 166

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

Financial year 2006	Financial year 2005	Financial year 2004
63 493 513	65 097 000	108 184 313,43

Legal basis

Staff Regulations of officials of the European Communities.

Parliament	5 743 513
Council	p.m.
Commission	57 000 000
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	63 493 513

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

Financial year 2006	Financial year 2005	Financial year 2004
105 000	100 000	52 553,46

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 2006	Financial year 2005	Financial year 2004
9 105 133	7 931 460	6 526 948,10

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

Financial year 2006	Financial year 2005	Financial year 2004
1 386 000	1 445 000	1 250 165,—

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

Parliament 1 386 000

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	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.	18 000,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	10 500,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	
	Article 5 0 0 — Total	p.m.	p.m.	28 500,—
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***	241 000	306 000	10 570 970,50
	CHAPTER 5 0 — TOTAL	241 000	306 000	10 599 470,50
	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.	15 918 150,44
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	161 611,63
	Article 5 1 1 — Total	p.m.	p.m.	16 079 762,07
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	16 079 762,07
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***	7 289 000	7 429 000	7 966 478,88
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission***	20 000 000	10 000 000	18 592 139,84
5 2 2	***Interest yielded by prefinancing***	50 000 000	35 000 000	33 221 740,11
	CHAPTER 5 2 — TOTAL	77 289 000	52 429 000	59 780 358,83

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

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

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 4			
5 4 0	***Revenue available for reuse (Article 27 of the previous Financial Regulation) but not used***	p.m.	p.m.	0,—
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	1 000 000	1 000 000	93 565 447,83
	CHAPTER 5 7 — TOTAL	1 000 000	1 000 000	93 565 447,83
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	35 276,—
5 8 3	***Revenue from miscellaneous compensation — Assigned revenue***	—	—	796 627,06
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	831 903,06

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	100 000	300 000	64 416,63
	CHAPTER 5 9 — TOTAL	100 000	300 000	64 416,63
	Title 5 — Total	**78 630 000**	**54 035 000**	**180 921 358,92**

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	18 000,—

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

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	10 500,—

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, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

CHAPTER 5 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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

In accordance with Article 18(1)(g) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Financial year 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
241 000	306 000	10 570 970,50

In accordance with Article 18(1)(j) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice	p.m.
Court of Auditors	150 000
European Economic and Social Committee	91 000
Committee of the Regions	p.m.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	241 000

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	15 918 150,44

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

5 1 1 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	161 611,63

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
7 289 000	7 429 000	7 966 478,88

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

Parliament	1 500 000
Council	p.m.
Commission	5 500 000
Court of Justice	125 000
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	7 289 000

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 2006	Financial year 2005	Financial year 2004
20 000 000	10 000 000	18 592 139,84

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 20 000 000

5 2 2 Interest yielded by prefinancing

Financial year 2006	Financial year 2005	Financial year 2004
50 000 000	35 000 000	33 221 740,11

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

Commission 50 000 000

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

This revenue comes from operations which continue to be governed in 2003 by Article 27 of the Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1).

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

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

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

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

In accordance with Article 18(1)(g) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

In accordance with Article 18(1)(f) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

In accordance with Article 18(1)(c) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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.

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

Financial year 2006	Financial year 2005	Financial year 2004
1 000 000	1 000 000	93 565 447,83

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue from payments connected with lettings — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

In accordance with Article 18(1)(i) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	35 276,—

In accordance with Article 18(1)(h) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

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

5 8 3 ***Revenue from miscellaneous compensation — Assigned revenue***

Financial year 2006	Financial year 2005	Financial year 2004
—	—	796 627,06

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 2006	Financial year 2005	Financial year 2004
100 000	300 000	64 416,63

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 2006	Financial year 2005	Financial year 2004
	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.	7 577 016,—
6 0 1 3	Cooperation agreements with non-member countries under Community research programmes — Assigned revenue	p.m.	p.m.	186 385 425,76
6 0 1 4	Cooperation agreements with non-member countries under Community industrial programmes — Assigned revenue	—	p.m.	0,—
6 0 1 5	Cooperation agreements with institutes from non-member countries in connection with scientific and technological projects of Community interest (Eureka and others) — Assigned revenue	p.m.	p.m.	15 900,—
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 1 — Total	p.m.	p.m.	193 978 341,76
6 0 2	***Other programmes***			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 2 — Total	p.m.	p.m.	0,—
6 0 3	***Association agreements between the Communities and third countries***			
6 0 3 1	Revenue accruing from the participation of the candidate countries in Community programmes — Assigned revenue	p.m.	p.m.	153 053 195,86
6 0 3 2	Revenue accruing from the participation of non-member countries in customs cooperation agreements — Assigned revenue	p.m.	p.m.	227 103,20
6 0 3 3	Participation of outside bodies in Community activities — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 3 — Total	p.m.	p.m.	153 280 299,06
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	347 258 640,82

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	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 Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel — Assigned revenue	p.m.	p.m.	49 696 280,—
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.	
	Article 6 1 1 — Total	p.m.	p.m.	49 696 280,—
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	0,—
6 1 3	***Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999***	p.m.	p.m.	0,—
6 1 4	***Repayment of Community support to commercially successful projects and activities***			
6 1 4 0	Repayment of Community support to commercially successful projects and activities in the field of new energy technology — Assigned revenue	p.m.	p.m.	0,—
6 1 4 1	**Repayment of Community support to commercially successful data-processing projects**	—	p.m.	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.	1 717 880,78
	Article 6 1 4 — Total	p.m.	p.m.	1 717 880,78
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.	334 000 000	155 091 159,25
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,—

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

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
6 1 5	*(cont'd)*			
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	39 540,51
6 1 5 7	Repayments of payments on account under the Structural Funds and the Cohesion Fund	p.m.	26 000 000	210 342 163,41
6 1 5 8	Repayment of miscellaneous unused Community aid — Assigned revenue	p.m.	p.m.	13 681 405,32
	Article 6 1 5 — Total	p.m.	360 000 000	379 154 268,49
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.	7 405 015,09
	Article 6 1 7 — Total	p.m.	p.m.	7 405 015,09
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.	69 418,89
	Article 6 1 8 — Total	p.m.	p.m.	69 418,89
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***			
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies under Council Decision 94/179/Euratom — Assigned revenue	p.m.	p.m.	0,—
	Article 6 1 9 — Total	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	360 000 000	438 042 863,25
	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.	30 899 228,40

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
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	—	p.m.	0,—
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	7 234 623,85
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.	196 032,41
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	0,—
6 2 2 6	Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, causing supplementary appropriations — Assigned revenue	p.m.	p.m.	21 205 859,10
	Article 6 2 2 — Total	p.m.	p.m.	59 535 743,76
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.	59 535 743,76
	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.	108 746 011,—
6 3 1	***Contributions in connection with the Schengen acquis***			
6 3 1 1	Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue	p.m.	p.m.	0,—
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway and Switzerland — Assigned revenue	p.m.	p.m.	0,—
6 3 1 3	Other contributions in connection with the Schengen *acquis* (Iceland, Norway and Switzerland)– Assigned revenue	p.m.	p.m.	33 522,42
	Article 6 3 1 — Total	p.m.	p.m.	33 522,42
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	108 779 533,42

CHAPTER 6 5 — FINANCIAL CORRECTIONS

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds	p.m.	p.m.	25 917 928,—
	Article 6 5 0 — Total	p.m.	p.m.	25 917 928,—
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	25 917 928,—
	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.	283 156 053,49
6 6 0 1	Other non-assigned contributions and refunds	15 000 000	p.m.	13 175 177,37
	Article 6 6 0 — Total	15 000 000	p.m.	296 331 230,86
	CHAPTER 6 6 — TOTAL	15 000 000	p.m.	296 331 230,86
	Title 6 — Total	**15 000 000**	**360 000 000**	**1 275 865 940,11**

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 2006	Financial year 2005	Financial year 2004
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 12 03 (Indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	7 577 016,—

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (Indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

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

6 0 1 3 Cooperation agreements with non-member countries under Community research programmes — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	186 385 425,76

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 06 06 04, 08 12 03, 09 04 04, 11 05 02 and Item 02 02 02 03 (Indirect action), and Articles 10 02 05 and 10 03 04 of the statement of expenditure in Section III 'Commission', 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).

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 2006	Financial year 2005	Financial year 2004
—	p.m.	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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	15 900,—

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 Item 02 02 02 03 and Articles 08 12 03, 09 04 04 and 11 05 02 (indirect actions) of the statement of expenditure in Section III 'Commission'.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Revenue from States taking part in European cooperation in the field of scientific and technical research and intended to cover expenditure entered in Title 08, in Chapters 06 06, 09 04 and 11 05 and in Articles 02 02 02 and 02 04 01 of the statement of expenditure in Section III 'Commission'.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Item 02 02 02 03 and Articles 06 06 04, 08 12 03, 09 04 04 and 11 05 02 (indirect actions) of the statement of expenditure in Section III 'Commission'.

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

6 0 1 *(cont'd)*

6 0 1 6 *(cont'd)*

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 2 ***Other programmes***

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

Financial year 2006	Financial year 2005	Financial year 2004
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'.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	153 053 195,86

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).

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).

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

603 *(cont'd)*

6031 *(cont'd)*

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).

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	227 103,20

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 2000) 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. 13).

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

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1), as amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

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

6 0 3 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Any contributions by outside bodies to Community activities.

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

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

6 1 1 3 Revenue from the investments provided for in Article 4 of Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	49 696 280,—

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

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

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism takes effect in 2003. Revenue coming from 2004 will be used for research in 2006. 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 2006 comes to EUR 54 750 000.

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

In accordance with Article 18 of the Financial Regulation, revenue will be used to provide additional appropriations under Chapter 08 13 of the statement of expenditure in Section III 'Commission'.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

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.

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

6 1 1 *(cont'd)*

6 1 1 4 *(cont'd)*

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
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).

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 2006	Financial year 2005	Financial year 2004
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 3056/73 of 9 November 1973 on support for Community projects in the hydrocarbons sector (OJ L 312, 13.11.1973, p. 1).

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

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

6 1 4 *(cont'd)*

6 1 4 0 *(cont'd)*

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

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

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

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

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
—	p.m.	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).

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	1 717 880,78

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

Legal basis

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

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

6 1 5 Repayment of unused Community aid

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	334 000 000	155 091 159,25

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

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue may be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	39 540,51

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	26 000 000	210 342 163,41

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.

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

6 1 5 *(cont'd)*

6 1 5 7 *(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 173/2005 (OJ L 29, 2.2.2005, p.3), 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).

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	13 681 405,32

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	7 405 015,09

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 21 03 17 of the statement of expenditure in 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 2110/2005 (OJ L 344, 27.12.2005, p. 1).

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

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	69 418,89

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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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.

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

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	30 899 228,40

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

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

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

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 2006	Financial year 2005	Financial year 2004
—	p.m.	0,—

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

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	7 234 623,85

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

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05 and 10 04 02 of the statement of expenditure in Section III 'Commission' amounting to the expenditure under each contract with an outside body.

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

6 2 2 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	196 032,41

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 2006	Financial year 2005	Financial year 2004
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'.

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	21 205 859,10

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 02 02, 10 02 03, 10 03 01, 10 03 02, 10 04 01, 10 04 02 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 2006	Financial year 2005	Financial year 2004
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.

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

6 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.

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	108 746 011,—

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

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

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 2006	Financial year 2005	Financial year 2004
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 latters' association with the implementation, application and development of the Schengen *acquis*, and in particular Article 12 of that Agreement (OJ L 176, 10.7.1999, p. 36).

Council	p.m.

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).

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

6 3 1 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

In accordance with Article 18 of Financial Regulation, any revenue will be used to provide additional appropriations under Articles 18 08 02, 18 08 03 and 18 08 04 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).

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).

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) 0835 final).

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

6 3 1 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	33 522,42

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 European Union (OJ L 349, 25.11.2004, p.1).

CHAPTER 6 5 — FINANCIAL CORRECTIONS

6 5 0 ***Financial corrections***

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	25 917 928,—

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.

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 173/2005 (OJ L 29, 2.2.2005, p. 3), and in particular Article 39(3) thereof.

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	283 156 053,49

This item is intended to accommodate, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Ombudsman	p.m.
Total	p.m.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2006	Financial year 2005	Financial year 2004
15 000 000	p.m.	13 175 177,37

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	15 000 000
Total	p.m.

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 7 0			
7 0 0	***Interest on late payments***			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	5 000 000	23 000 000	6 739 504,39
7 0 0 1	Other interest on late payments	10 000 000	3 000 000	82 645 324,45
	Article 7 0 0 — Total	15 000 000	26 000 000	89 384 828,84
7 0 1	***Interest on late payments and other interest on fines***	5 000 000	36 000 000	
	CHAPTER 7 0 — TOTAL	20 000 000	62 000 000	89 384 828,84
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	236 000 000	380 750 179,50
7 1 1	***Collection of fines imposed for fraud and irregularities which are damaging to the Community's financial interests***	p.m.	p.m.	0,—
7 1 2	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice on its failure to fulfil an obligation under the Treaty***	p.m.	20 000 000	0,—
	CHAPTER 7 1 — TOTAL	100 000 000	256 000 000	380 750 179,50
	CHAPTER 7 2			
7 2 0	***Interest on deposits and fines***			
7 2 0 0	Interest on deposits and fines resulting from the implementation of the excessive deficit procedure — Assigned revenue	p.m.	p.m.	0,—
	Article 7 2 0 — Total	p.m.	p.m.	0,—
	CHAPTER 7 2 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**120 000 000**	**318 000 000**	**470 135 008,34**

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 2006	Financial year 2005	Financial year 2004
5 000 000	23 000 000	6 739 504,39

Council	p.m.
Commission	5 000 000
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).

Council Regulation (EC, Euratom) No 1605/2002 of 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 2006	Financial year 2005	Financial year 2004
10 000 000	3 000 000	82 645 324,45

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) 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), 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 amended by Regulation (EC, Euratom) No 1261/2005 (OJ L 201, 2.8.2005, p. 3), and in particular Article 86 thereof.

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
5 000 000	36 000 000	

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

Legal basis

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

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as amended by Regulation (EC, Euratom) No 1261/2005 (OJ L 201, 2.8.2005, 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 amended by Regulation (EC) No 411/2004 (OJ L 68, 6.3.2004, 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 7 1 — FINES

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

Financial year 2006	Financial year 2005	Financial year 2004
100 000 000	236 000 000	380 750 179,50

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).

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 amended by Regulation (EC, Euratom) No 1261/2005 (OJ L 201, 2.8.2005, 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 amended by Regulation (EC) No 411/2004 (OJ L 68, 6.3.2004, 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 7 1 — FINES *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
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).

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 2006	Financial year 2005	Financial year 2004
p.m.	20 000 000	0,—

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 2006	Financial year 2005	Financial year 2004
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), 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 2006	Financial year 2005	Financial year 2004
	CHAPTER 8 0			
8 0 0	***European Community guarantee for Community loans raised for balance of payments support***	p.m.	p.m.	0,—
8 0 1	***European Community guarantee for Euratom loans raised***	p.m.	p.m.	0,—
8 0 2	***European Community guarantee for loans raised to promote investments in the Community (new Community Instrument)***	p.m.	p.m.	0,—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 1			
8 1 0	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean non-member countries***	26 401 054	22 348 861	29 018 298,95
8 1 1	***Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers***	p.m.	11 085	14 539,13
8 1 3	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation***	p.m.	p.m.	83 073,73
8 1 4	***Capital repayments and interest in respect of loans granted to the countries most directly affected by the Gulf crisis***	p.m.	p.m.	0,—
	CHAPTER 8 1 — TOTAL	26 401 054	22 359 946	29 115 911,81
	CHAPTER 8 2			
8 2 0	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to non-member countries of the Mediterranean basin***	p.m.	p.m.	0,—
8 2 1	***European Community guarantee for a borrowing contracted by the Community to provide financial assistance to non-member countries of central and eastern Europe***	p.m.	p.m.	0,—
8 2 3	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the Commonwealth of Independent States and Mongolia***	p.m.	p.m.	0,—

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 2006	Financial year 2005	Financial year 2004
8 2 5	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans***	p.m.	p.m.	0,—
8 2 6	***European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***	p.m.	p.m.	0,—
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 3			
8 3 0	***European Community guarantee for European Investment Bank loans to non-member countries in the Mediterranean region***	p.m.	p.m.	0,—
8 3 1	***European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans***	p.m.	p.m.	0,—
8 3 2	***European Community guarantee for European Investment Bank loans to other non-member countries***	p.m.	p.m.	0,—
8 3 4	***European Community guarantee for European Investment Bank loans to South Africa***	p.m.	p.m.	0,—
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 5			
8 5 0	***Dividends paid by the European Investment Fund***	2 627 400	3 000 000	2 368 200,—
	CHAPTER 8 5 — TOTAL	2 627 400	3 000 000	2 368 200,—
	Title 8 — Total	**29 028 454**	**25 359 946**	**31 484 111,81**

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 2006	Financial year 2005	Financial year 2004
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).

Reference acts

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

801 *European Community guarantee for Euratom loans raised*

Financial year 2006	Financial year 2005	Financial year 2004
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).

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

8 0 1 *(cont'd)*

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

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
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 03 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

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

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

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

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

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

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

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

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

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

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

8 0 2 *(cont'd)*

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

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

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

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

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

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

Financial year 2006	Financial year 2005	Financial year 2004
26 401 054	22 348 861	29 018 298,95

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 03, 19 08 and 19 01 of the statement of expenditure of Section III 'Commission' to Mediterranean non-member countries.

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	11 085	14 539,13

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

The date of the final payment of capital and interest, according to the payment schedule, is 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 under the European Community Investment Partners operation***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	83 073,73

This article is intended to record capital repayments and interest payment on loans and risk capital granted from the appropriations in Article 19 02 07 of the statement of expenditure of Section III 'Commission' under the European Communities Investment Partners operation.

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

8 1 3 *(cont'd)*

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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 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 of Section III.

Legal basis

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

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 2006	Financial year 2005	Financial year 2004
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 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 of Section III.

Legal basis

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

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

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

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

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

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

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

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 2006	Financial year 2005	Financial year 2004
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 06 of the statement of expenditure in section III 'Commission' provided that this revenue has not been deducted from expenditure.

Legal basis

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

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

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

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

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

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

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

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

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

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

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 2006	Financial year 2005	Financial year 2004
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 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 of Section III.

Legal basis

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

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

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

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

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

Council Decision 2002/882/EC of 5 November 2002 providing further macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macrofinancial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

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 2006	Financial year 2005	Financial year 2004
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 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 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.

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 2006	Financial year 2005	Financial year 2004
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 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 of Section III.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

8 3 0 *(cont'd)*

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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 92/206/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).

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

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

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

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

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

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

Proposal for a Council Regulation, submitted by the Commission on 31 July 1995, regarding the implementation of a special financial cooperation measure for Turkey (OJ C 271, 17.10.1995, p. 12).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33), as last amended by 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).

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 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 2006	Financial year 2005	Financial year 2004
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 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 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).

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).

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

8 3 1 *(cont'd)*

Council Decision 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).

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

Financial year 2006	Financial year 2005	Financial year 2004
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 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 of Section III.

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).

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

8 3 4 ***European Community guarantee for European Investment Bank loans to South Africa***

Financial year 2006	Financial year 2005	Financial year 2004
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 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 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 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 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 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 ***Dividends paid by the European Investment Fund***

Financial year 2006	Financial year 2005	Financial year 2004
2 627 400	3 000 000	2 368 200,—

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	20 126 000	30 061 000	44 259 565,89
	CHAPTER 9 0 — TOTAL	20 126 000	30 061 000	44 259 565,89
	Title 9 — Total	**20 126 000**	**30 061 000**	**44 259 565,89**
	GRAND TOTAL	**111 969 607 449**	**105 684 048 940**	**103 511 946 247,35**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2006	Financial year 2005	Financial year 2004
20 126 000	30 061 000	44 259 565,89

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	16 000
Committee of the Regions	p.m.
Ombudsman	p.m.
European Data-protection Supervisor	p.m.
Total	20 126 000

C. **STAFF**

Authorised establishment plan

Institution	2006		2005	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	4 883	918	4 696	901
Council	3 393	47	3 234	46
Commission:				
— operation	18 205	366	17 591	366
— research and technological development	3 792	—	3 705	50
— Publications Office	635	—	635	—
— European Anti-fraud Office	238	119	201	146
— European Personnel Selection Office	115	1	111	1
Office for the Administration and Payment of Individual Entitlements	259	—	280	—
Office for Infrastructure and Logistics, Brussels	479	—	550	—
Office for Infrastructure and Logistics, Luxembourg	187	—	205	—
Court of Justice	1 346	411	1 332	411
Court of Auditors	657	134	642	135
European Economic and Social Committee	642	29	607	29
Committee of the Regions	425	34	396	32
European Ombudsman	13	44	13	38
European Data-protection Supervisor	24	—	19	—
Total	**35 293**	**2 103**	**34 217**	**2 155**

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	2006 [1]					
	Permanent posts			Temporary posts		
				Others	Political groups	
Non-category	1	—		—	—	
A*16	9	—		1	—	
A*15	29	—		1	10	
A*14	127	1		6	20	
A*13	49	—		1	19	
A*12	583	2		7	61	
A*11	246	4		6	38	
A*10	92	3		5	47	
A*9	197	—		1	14	
A*8	45	4		22	11	
A*7	97	—		—	11	
A*6	10	—		—	18	
A*5	565	—		4	53	
Total	2 049	14		54	302	
B*11	55	—		—	16	
B*10	175	4		17	30	
B*9	52	—		—	5	
B*8	60	2		1	30	
B*7	97	3		7	33	
B*6	79	3		3	11	
B*5	174	2		2	24	
B*4	5	—		—	17	
B*3	128	—		—	47	
Total	825	14		30	213	
C*7	365	—		—	23	
C*6	557	20		2	69	
C*5	428	3		6	50	
C*4	65	15		9	30	
C*3	153	7		—	17	
C*2	99	2		5	53	
C*1	233	—		1	39	
Total	1 900	47		23	281	
D*5	19	—		—	—	
D*4	87	3		9	6	
D*3	2	1		—	—	
D*2	0	—		—	—	
Total	108	4		9	6	
Grand total	**4 883** [2]	**79** [3]		**116** [4]	**802**	
	5 801 [5] [6]					

[1] Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

[2] Of which 27 *ad personam* promotions (one A*15 to A*16, two A*14 to A*15, two B*10 to B*11, three C*6 to B*7 and 19 D*4 to C*4/5) granted in exceptional cases to deserving officials who have reached the end of their career brackets (at least 60 years of age and having been in the last step of the highest grade in their category for at least two years) and after long service (at least 25 years).

[3] Notional reserve for officials seconded in the interests of the service not included in the grand total.

[4] Of which: 22 for the President's Office, 14 for the Secretariat of the Vice-Presidents, five C* for the Quaestors' Secretariat, 12 for DG Presidency, 12 for DG Internal Policies (of which seven A*8 until 31.12.2008), seven for DG External Policies (of which one A*8 until 31.12.2008), nine for DG Information, 9 for DG Personnel, 15 for DG Infrastructure and Interpretation, one for DG Finance, three for the Staff Committee, one for Relations with Political Groups (NI Coordination), four for the Legal Service (until 31.12.2006), two for DG Translation and Publishing.

[5] Of which 67 A*, 25 B*, 95 C* and 5 D* for the Information Offices.

[6] The appropriations for the creation of one A*5 and 4 B*3 (trainee programme) and one A*5 and one B*3 (electronic voting) are placed in the reserve.

Category and grade	2005					
	Permanent posts			Temporary posts		
				Others	Political groups	
Non-category	1	—		—	—	
A*16	9	—		1	—	
A*15	29	—		1	10	
A*14	127	1		6	20	
A*13	25	—		—	9	
A*12	528	2		8	64	
A*11	179	4		6	36	
A*10	173	3		5	54	
A*9	77	—		—	12	
A*8	159	4		22	14	
A*7	94	—		—	—	
A*6	—	—		—	20	
A*5	526	—		10	53	
Total	1 926	14		59	292	
B*11	14	—		—	7	
B*10	177	4		17	39	
B*9	21	—		—	1	
B*8	55	2		1	24	
B*7	122	3		7	39	
B*6	87	3		3	11	
B*5	174	2		2	28	
B*4	—	—		—	2	
B*3	138	—		—	54	
Total	788	14		30	205	
C*7	42	—		—	9	
C*6	768	20		2	82	
C*5	178	3		6	51	
C*4	290	15		9	27	
C*3	195	7		—	16	
C*2	103	2		5	49	
C*1	285	—		1	41	
Total	1 861	47		23	275	
D*5	9	—		—	—	
D*4	97	3		9	7	
D*3	14	1		—	1	
D*2	0	—		—	—	
Total	120	4		9	8	
Grand total	**4 696** (1)	**79** (2)		**121** (3)	**780** (4)	
	5 597					

(1) Of which 34 *ad personam* promotions (one A*15 to A*16, one A*14 to A*15, three B*10 to B*11, seven C*6 to B*7 and 22 D*4 to C*4) granted in exceptional cases to deserving officials having reached the end of their career brackets (at least 60 years of age and having been in the last step of the highest grade in their category for at least two years) and after long service (at least 25 years).

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

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

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

Section II — Council

Category and grade	Council					
	2006 (1)			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	2		—	2		—
A*16	11		—	11		—
A*15	34 (2)		1	31 (3)		1
A*14	84 (4)		9	81 (5)		9
A*13	33		—	12		—
A*12	280		8	294 (6)		8
A*11	332		12	272		12
A*10	57		1	118		—
A*9	85		—	86		—
A*8	180		—	172		—
A*7	53		—	41		—
A*6	188		—	188		—
A*5	69		—	11		—
Total	1 406		31	1 317		30
B*11	11		—	3		—
B*10	45		2	53		2
B*9	21		—	10		—
B*8	55		—	48		—
B*7	67		—	64		—
B*6	78		—	38		—
B*5	4		13	57		13
B*4	4		—	4		—
B*3	83		—	66		—
Total	368		15	343		15
C*7	45		—	20		—
C*6	441		1	450		1
C*5	331		—	290		—
C*4	257		—	214		—
C*3	76		—	121		—
C*2	126		—	158		—
C*1	278		—	256		—
Total	1 554		1	1 509		1
D*5	7		—	3		—
D*4	56		—	60		—
D*3	—		—	—		—
D*2	—		—	—		—
Total	63		—	63		—
Grand total	**3 393** (7)		**47**	**3 234** (8)		**46**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.
(2) Of which four A*16 *ad personam*
(3) Of which four A*16 *ad personam*
(4) Of which seven A*15 *ad personam*
(5) Of which seven A*15 *ad personam*
(6) Of which five A*14 *ad personam*
(7) Half-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.
(8) Half-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

Administration

Category and grade	2006 [1]			2005		
	Permanent posts	Of which permanent posts in the Supply Agency	Temporary posts	Permanent posts	Of which permanent posts in the Supply Agency	Temporary posts
A*16	30	—	—	30	—	—
A*15	219 [2]	—	22	219 [3]	—	22
A*14	573 [4] [5]	2 [6]	32	623 [7] [8]	2 [9]	32
A*13	199	—	—	115	—	—
A*12	2 213 [10] [11]	3	54	2 004 [12] [13]	3	54
A*11	1 921 [14] [15]	1	62	1 906 [16] [17]	1	62
A*10	902	2	11	1 163	2	11
A*9	738	—	—	327	—	—
A*8	1 022	—	2	1 589	—	2
A*7	301	—	—	331	—	—
A*6	268	—	—	210	—	—
A*5	1 104	—	—	473	—	—
Total	9 490	8	183	8 990	8	183
B*11	60	—	—	30	—	—
B*10	505	1	20	648	1	20
B*9	143	—	—	53	—	—
B*8	634 [18]	2	12	641 [19]	2	12
B*7	801	1	28	809	1	28
B*6	540	3	15	540	3	15
B*5	433	—	—	533	—	—
B*4	—	—	—	—	—	—
B*3	422	—	—	157	—	—
Total	3 538	7	75	3 411	7	75
C*7	117	—	—	57	—	—
C*6	1 021	6	24	1 047	6	24
C*5	1 083	1	42	1 091	1	42
C*4	1 088	—	20	1 195	—	20
C*3	729	2	9	671	2	9
C*2	403	—	13	604	—	13
C*1	504	—	—	265	—	—
Total	4 945	9	108	4 930	9	108
D*5	38	—	—	19	—	—
D*4	163	—	—	207	—	—
D*3	29	—	—	32	—	—
D*2	2	—	—	2	—	—
Total	232	—	—	260	—	—
Grand total	**18 205** [20]	**24**	**366**	**17 591** [21]	**24**	**366**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

(2) Of which 27 A*16 *ad personam*.

(3) Of which 27 A*16 *ad personam*.

(4) Of which 22 A*15 *ad personam*.

(5) Of which two A*15 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.

(6) The duties of Director-General of the Agency are carried out by an A*15 official *ad personam* appointed Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community. The duties of deputy Director-General of the Agency are carried out by an A*14 official appointed deputy Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community.

(7) Of which 22 A*15 *ad personam*.

(8) Of which two A*15 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.

(9) The duties of Director-General of the Agency are carried out by an A*15 official *ad personam* appointed Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community. The duties of deputy Director-General of the Agency are carried out by an A*14 official appointed deputy Director-General pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community.

(10) Of which 13 A*14 *ad personam*.

(11) Of which one A*14 *ad personam*, this classification applying to the official who is eligible for it under the ruling of the Court of Justice in Cases 20/63 and 21/63, as well as Cases 79/63 and 82/63

(12) Of which 13 A*14 *ad personam*.

(13) Of which one A*14 *ad personam*, this classification applying to the official who is eligible for it under the ruling of the Court of Justice in Cases 20/63 and 21/63, as well as Cases 79/63 and 82/63.

(14) Of which 13 A*14 *ad personam*.

(15) Of which one A*14 *ad personam*, this classification applying to the official who is eligible for it under the ruling of the Court of Justice in Cases 20/63 and 21/63, as well as Cases 79/63 and 82/63.

(16) Of which 13 A*14 *ad personam*.

(17) Of which one A*14 *ad personam*, this classification applying to the official who is eligible for it under the ruling of the Court of Justice in Cases 20/63 and 21/63, as well as Cases 79/63 and 82/63.

(18) Of which one B*10 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.

(19) Of which one B*10 *ad personam* pursuant to Article 8 of Council Regulation (EEC, Euratom, ECSC) No 259/68.

(20) Of which two posts for the Secretariat of the Economic and Monetary Committee.

(21) Of which two posts for the Secretariat of the Economic and Monetary Committee.

Research and technological development — Joint Research Centre

Category and grade	2006 [1]	2005
	Posts	Posts
A*16	2 [2]	2 [3]
A*15	10	10
A*14	36	38
A*13	9	5
A*12	166	153
A*11	178	178
A*10	174	188
A*9	18	7
A*8	81	145
A*7	36	16
A*6	81	51
A*5	64	27
Total	855	820
B*11	9	5
B*10	69	112
B*9	22	6
B*8	106	138
B*7	106	111
B*6	125	145
B*5	30	65
B*4	70	5
B*3	50	2
Total	587	589
C*7	18	10
C*6	143	221
C*5	82	99
C*4	78	84
C*3	41	51
C*2	75	40
C*1	30	—
Total	467	505
D*5	2	1
D*4	23	23
D*3	8	9
D*2	2	2
Total	35	35
Grand total	**1 944**	**1 949**

[1] Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

[2] Of which one official benefiting from the advantages provided for in Article 93 of the Staff Regulations.

[3] 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	2006 (1)			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	1		—	1		—
A*15	19 (2)		—	19 (3)		—
A*14	74 (4)		—	79 (5)		—
A*13	24		—	4		—
A*12	318		—	309		—
A*11	247		—	280		—
A*10	172		—	161		11
A*9	20		—	4		—
A*8	86		—	91		17
A*7	16		—	14		—
A*6	25		—	9		—
A*5	49		—	42		—
Total	1 051		—	1 013		28
B*11	4		—	2		—
B*10	42		—	74		—
B*9	7		—	4		—
B*8	57		—	62		—
B*7	67		—	62		—
B*6	76		—	45		6
B*5	30		—	24		9
B*4	5		—	—		—
B*3	34		—	22		—
Total	322		—	295		15
C*7	10		—	2		—
C*6	66		—	84		—
C*5	97		—	97		—
C*4	117		—	109		—
C*3	99		—	88		2
C*2	61		—	47		5
C*1	25		—	21		—
Total	475		—	448		7
D*5	—		—	—		—
D*4	—		—	—		—
D*3	—		—	—		—
D*2	—		—	—		—
Total	—		—	—		—
Grand total	**1 848**		**—**	**1 756**		**50**
	1 848			**1 806**		

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.
(2) Of which two A*16 *ad personam*.
(3) Of which two A*16 *ad personam*.
(4) Of which one A*15 *ad personam*.
(5) Of which one A*15 *ad personam*.

Publications Office

Category and grade	Publications Office					
	2006 (1)			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	1		—	1		—
A*15	3		—	3		—
A*14	8		—	8		—
A*13	1		—	1		—
A*12	8		—	8		—
A*11	13		—	13		—
A*10	12		—	12		—
A*9	4		—	4		—
A*8	19		—	19		—
A*7	—		—	—		—
A*6	3		—	3		—
A*5	8		—	8		—
Total	80		—	80		—
B*11	3		—	3		—
B*10	44		—	45		—
B*9	4		—	4		—
B*8	45		—	46		—
B*7	67		—	67		—
B*6	50		—	50		—
B*5	33		—	33		—
B*4	—		—	—		—
B*3	82		—	81		—
Total	328		—	329		—
C*7	2		—	2		—
C*6	48		—	48		—
C*5	38		—	39		—
C*4	43		—	43		—
C*3	42		—	42		—
C*2	31		—	31		—
C*1	2		—	—		—
Total	206		—	205		—
D*5	1		—	1		—
D*4	13		—	11		—
D*3	6		—	8		—
D*2	1		—	1		—
Total	21		—	21		—
Grand total	**635** (2) (3)			**635** (4) (5)		

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.
(2) Of which two posts of technical assistant and secretarial assistant.
(3) 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.
(4) Of which two posts of technical assistant and secretarial assistant.
(5) 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)					
	2006 (1)			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	1		—	1		—
A*15	2		3	2		3
A*14	5		4	5		4
A*13	1		—	1		—
A*12	13		21	10		24
A*11	16		13	12		17
A*10	11		1	9		1
A*9	13		1	4		12
A*8	22		15	20		17
A*7	1		—	—		—
A*6	6		2	7		2
A*5	10		—	—		—
Total	101		60	71		80
B*11	1		—	1		—
B*10	8		18	8		18
B*9	—		—	—		—
B*8	10		4	6		2
B*7	21		28	22		46
B*6	10		1	6		—
B*5	7		8	7		—
B*4	—		—	—		—
B*3	1		—	1		—
Total	58		59	51		66
C*7	1		—	1		—
C*6	14		—	5		—
C*5	9		—	12		—
C*4	14		—	15		—
C*3	13		—	13		—
C*2	14		—	14		—
C*1	11		—	15		—
Total	76		—	75		—
D*5	—		—	—		—
D*4	1		—	1		—
D*3	2		—	1		—
D*2	—		—	2		—
Total	3		—	4		—
Grand total	**238**		**119**	**201**		**146**
	357			**347** (2) (3)		

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

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

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

European Personnel Selection Office

Categories and grades	European Personnel Selection Office					
	2006 (1)			2005		
	Permanent posts	Of which EAS	Temporary posts	Permanent posts		Temporary posts
A*16	—	—	—	—	—	—
A*15	—	—	1	—	—	1
A*14	1	—	—	1	—	—
A*13	—	—	—	—	—	—
A*12	3	2	—	3	2	—
A*11	4	—	—	4	—	—
A*10	2	1	—	2	1 (2)	—
A*9	1	—	—	1	—	—
A*8	2	1	—	2	1	—
A*7	2	2	—	2	2 (3)	—
A*6	2	—	—	2	—	—
A*5	1	—	—	—	—	—
Total	18	6	1	17	6	1
B*11	—	—	—	—	—	—
B*10	3	—	—	3	—	—
B*9	—	—	—	—	—	—
B*8	12	1	—	12	1	—
B*7	5	—	—	5	—	—
B*6	3	1	—	3	1 (4)	—
B*5	6	1	—	6	1	—
B*4	1	1	—	1	1	—
B*3	2	—	—	1	—	—
Total	32	4	—	31	4	—
C*7	—	—	—	—	—	—
C*6	12	—	—	12	—	—
C*5	12	1	—	12	1	—
C*4	10	—	—	10	—	—
C*3	14	1	—	14	1	—
C*2	7	—	—	7	—	—
C*1	8	3	—	6	2 (5)	—
Total	63	5	—	61	4	—
D*5	—	—	—	—	—	—
D*4	1	—	—	1	—	—
D*3	1	—	—	1	—	—
D*2	—	—	—	—	—	—
Total	2	—	—	2	—	—
Grand total	**115**	**15**	**1**	**111**	**14**	**1**
	—	**116**	**—**	**—**	**112**	**—**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.
(2) Transfer of an existing post from Parliament.
(3) Transfer of a new post from Parliament.
(4) Transfer of an existing post from the Council.
(5) Transfer of a new post from the Council.

Office for the Administration and Payment of Individual Entitlements

Categories and grades	Office for the Administration and Payment of Individual Entitlements					
	2006 (1)			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	1		—	1		—
A*14	4		—	4		—
A*13	—		—	—		—
A*12	4		—	4		—
A*11	2		—	1		—
A*10	3		—	3		—
A*9	1		—	1		—
A*8	—		—	1		—
A*7	—		—	—		—
A*6	3		—	1		—
A*5	5		—	7		—
Total	23		—	23		—
B*11	—		—	—		—
B*10	20		—	20		—
B*9	—		—	—		—
B*8	24		—	24		—
B*7	16		—	14		—
B*6	14		—	14		—
B*5	3		—	3		—
B*4	—		—	—		—
B*3	—		—	—		—
Total	77		—	75		—
C*7	—		—	—		—
C*6	66		—	67		—
C*5	49		—	54		—
C*4	27		—	34		—
C*3	7		—	9		—
C*2	5		—	6		—
C*1	—		—	—		—
Total	154		—	170		—
D*5	—		—	—		—
D*4	3		—	8		—
D*3	2		—	4		—
D*2	—		—	—		—
Total	5		—	12		—
Grand total	**259**			**280** (2)		

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

(2) Of which 24 posts are blocked for conversion of posts into appropriations: six C*5, eight C*4, two C*3, one C*2, five D*4, two D*3.

Office for Infrastructure and Logistics in Brussels

Categories and grades	Office for Infrastructure and Logistics in Brussels					
	2006 [1]			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	1		—	1		—
A*14	9		—	8		—
A*13	—		—	—		—
A*12	7		—	6		—
A*11	13		—	13		—
A*10	2		—	2		—
A*9	—		—	—		—
A*8	6		—	7		—
A*7	—		—	—		—
A*6	—		—	—		—
A*5	2		—	—		—
Total	40		—	37		—
B*11	—		—	—		—
B*10	19		—	18		—
B*9	—		—	—		—
B*8	12		—	14		—
B*7	16		—	16		—
B*6	9		—	9		—
B*5	10		—	12		—
B*4	—		—	—		—
B*3	—		—	—		—
Total	66		—	69		—
C*7	—		—	—		—
C*6	57		—	63		—
C*5	62		—	64		—
C*4	82		—	83		—
C*3	51		—	55		—
C*2	3		—	12		—
C*1	—		—	—		—
Total	255		—	277		—
D*5	—		—	—		—
D*4	104		—	124		—
D*3	14		—	43		—
D*2	—		—	—		—
Total	118		—	167		—
Grand total	**479**			**550**		

[1] Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Office for Infrastructure and Logistics in Luxembourg

Categories and grades	Office for Infrastructure and Logistics in Luxembourg					
	2006 (1)			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	1		—	1		—
A*14	3		—	3		—
A*13	—		—	—		—
A*12	5		—	5		—
A*11	2		—	2		—
A*10	3		—	3		—
A*9	—		—	—		—
A*8	—		—	—		—
A*7	—		—	—		—
A*6	—		—	—		—
A*5	2		—	1		—
Total	16		—	15		—
B*11	—		—	—		—
B*10	8		—	8		—
B*9	—		—	—		—
B*8	7		—	7		—
B*7	5		—	5		—
B*6	3		—	3		—
B*5	3		—	3		—
B*4	—		—	—		—
B*3	—		—	—		—
Total	26		—	26		—
C*7	—		—	—		—
C*6	22		—	24		—
C*5	26		—	28		—
C*4	32		—	33		—
C*3	15		—	17		—
C*2	3		—	6		—
C*1	—		—	—		—
Total	98		—	108		—
D*5	—		—	—		—
D*4	35		—	42		—
D*3	12		—	14		—
D*2	—		—	—		—
Total	47		—	56		—
Grand total	**187**		**—**	**205**		**—**
	187			**205** (2)		

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

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

Decentralised bodies

European Medicines Agency

Category and grade	Posts					
	2006 [1]		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	1	—	—	—	—
A*15	—	3	—	1	—	1
A*14	—	4	—	5	—	7
A*13	—	4	—	—	—	4
A*12	—	34	—	32	—	33
A*11	—	33	—	37	—	32
A*10	—	34	—	39	—	34
A*9	—	13	—	—	—	11
A*8	—	32	—	36	—	32
A*7	—	41	—	—	—	41
A*6	—	12	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	—	211	—	150	—	195
B*11	—	—	—	—	—	—
B*10	—	6	—	6	—	6
B*9	—	2	—	—	—	—
B*8	—	10	—	8	—	10
B*7	—	12	—	11	—	12
B*6	—	12	—	12	—	12
B*5	—	9	—	9	—	9
B*4	—	5	—	—	—	2
B*3	—	14	—	—	—	8
Total grade B*	—	70	—	46	—	59
C*7	—	2	—	—	—	—
C*6	—	18	—	19	—	19
C*5	—	23	—	24	—	23
C*4	—	47	—	48	—	47
C*3	—	8	—	6	—	6
C*2	—	10	—	—	—	2
C*1	—	28	—	—	—	21
Total grade C*	—	136	—	97	—	118
D*5	—	—	—	—	—	—
D*4	—	2	—	2	—	2
D*3	—	5	—	5	—	5
D*2	—	—	—	—	—	—
Total grade D*	—	7	—	7	—	7
Grand total	**—**	**424**	**—**	**300**	**—**	**379**
Total staff	**424**		**300**		**379**	

[1] Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Foundation for the Improvement of Living and Working Conditions

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	1	—	—	—	1	—
A*14	1	—	1	—	1	—
A*13	—	—	—	—	—	—
A*12	10	—	6	—	10	—
A*11	10	—	6	—	10	—
A*10	8	—	5	—	8	—
A*9	—	—	—	—	—	—
A*8	2	—	8	—	2	—
A*7	3	—	—	—	3	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	35	—	26	—	35	—
B*11	—	—	—	—	—	—
B*10	5	—	3	—	5	—
B*9	—	—	—	—	—	—
B*8	7	—	4	—	7	—
B*7	8	—	3	—	8	—
B*6	1	—	8	—	1	—
B*5	4	—	—	—	4	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B*	25	—	18	—	25	—
C*7	—	—	—	—	—	—
C*6	6	—	4	—	6	—
C*5	12	—	10	—	12	—
C*4	4	—	4	—	4	—
C*3	8	—	4	—	8	—
C*2	3	—	7	—	3	—
C*1	—	—	—	—	—	—
Total grade C*	33	—	29	—	33	—
D*5	—	—	—	—	—	—
D*4	1	—	1	—	1	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	1	—	1	—	1	—
Total staff	**94**	**—**	**74**	**—**	**94**	**—**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Agency for Safety and Health at Work

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	3	—	1	—	3
A*11	—	6	—	3	—	6
A*10	—	3	—	3	—	3
A*9	—	—	—	1	—	—
A*8	—	3	—	2	—	3
A*7	—	4	—	—	—	4
A*6	—	—	—	3	—	—
A*5	—	—	—	—	—	—
Total grade A*	—	20	—	14	—	20
B*11	—	—	—	—	—	—
B*10	—	1	—	—	—	1
B*9	—	—	—	—	—	—
B*8	—	4	—	1	—	4
B*7	—	3	—	—	—	3
B*6	—	2	—	4	—	2
B*5	—	2	—	2	—	2
B*4	—	—	—	2	—	—
B*3	—	2	—	2	—	2
Total grade B*	—	14	—	11	—	14
C*7	—	—	—	—	—	—
C*6	—	1	—	—	—	1
C*5	—	1	—	—	—	1
C*4	—	1	—	1	—	1
C*3	—	1	—	1	—	1
C*2	—	1	—	2	—	1
C*1	—	1	—	—	—	1
Total grade C*	—	6	—	4	—	6
Total staff	**—**	**40**	**—**	**29**	**—**	**40**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Monitoring Centre on Racism and Xenophobia

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	5	—	5	—	5
A*11	—	—	—	—	—	—
A*10	—	6	—	6	—	6
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	3	—	—	—	3
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	—	15	—	12	—	15
B*11	—	—	—	—	—	—
B*10	—	1	—	1	—	1
B*9	—	—	—	—	—	—
B*8	—	1	—	1	—	1
B*7	—	8	—	8	—	8
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	3	—	3	—	3
B*3	—	—	—	—	—	—
Total grade B*	—	13	—	13	—	13
C*7	—	—	—	—	—	—
C*6	—	1	—	1	—	1
C*5	—	1	—	1	—	1
C*4	—	6	—	6	—	6
C*3	—	—	—	—	—	—
C*2	—	1	—	1	—	1
C*1	—	—	—	—	—	—
Total grade C*	—	9	—	9	—	9
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**37**	**—**	**34**	**—**	**37**
Total Staff	**37**		**34**		**37**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Aviation Safety Agency

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	5	—	4	—	5
A*14	—	10	—	1	—	10
A*13	—	5	—	—	—	—
A*12	—	20	—	8	—	20
A*11	—	28	—	8	—	28
A*10	—	30	—	1	—	28
A*9	—	47	—	20	—	17
A*8	—	29	—	6	—	17
A*7	—	21	—	—	—	20
A*6	—	48	—	16	—	—
A*5	—	2	—	—	—	—
Total grade A*	—	245	—	64	—	145
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	10	—	—	—	8
B*6	—	18	—	—	—	8
B*5	—	9	—	4	—	9
B*4	—	—	—	—	—	—
B*3	—	2	—	5	—	—
Total grade B*	—	39	—	9	—	25
C*7	—	—	—	—	—	—
C*6	—	1	—	—	—	1
C*5	—	1	—	—	—	1
C*4	—	19	—	—	—	8
C*3	—	13	—	—	—	10
C*2	—	10	—	5	—	10
C*1	—	—	—	6	—	—
Total grade C*	—	44	—	11	—	30
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**328**	**—**	**84**	**—**	**200**
Total staff	**328**		**84**		**200**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Maritime Safety Agency

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	1	—	1	—	1
A*13	—	1	—	—	—	—
A*12	1	5	—	2	1	4
A*11	1	6	—	3	1	5
A*10	2	9	2	4	2	6
A*9	—	18	—	—	—	8
A*8	—	9	—	8	—	2
A*7	5	9	—	2	3	15
A*6	—	8	—	—	—	—
A*5	—	7	—	—	—	6
Total grade A*	9	74	2	21	7	48
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	1	1	—	—	1	1
B*7	—	2	—	1	—	3
B*6	—	2	—	—	—	2
B*5	—	3	—	1	—	2
B*4	—	8	—	—	—	5
B*3	—	6	—	—	—	5
Total grade B*	1	22	—	2	1	18
C*7	—	—	—	—	—	—
C*6	—	1	—	—	—	1
C*5	—	—	—	—	—	—
C*4	—	2	—	2	—	2
C*3	—	5	—	—	—	3
C*2	—	12	—	7	—	6
C*1	—	6	—	—	—	9
Total grade C*	—	26	—	9	—	21
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**10**	**122**	**2**	**32**	**8**	**87**
Total staff	**132**		**34**		**95**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Railway Agency

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	1
A*14	—	1	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	6	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	2	—	—	—	—
A*9	—	11	—	—	—	21
A*8	—	27	—	—	—	—
A*7	—	25	—	—	—	29
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	—	72	—	—	—	51
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	2	—	—	—	—
B*4	—	6	—	—	—	5
B*3	—	5	—	—	—	7
Total grade B*	—	13	—	—	—	12
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	5	—	—	—	4
C*1	—	5	—	—	—	5
Total grade C*	—	10	—	—	—	9
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**95**	**—**	**—**	**—**	**72**
Total Staff	**95**		**—**		**72**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Environment Agency

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	4	—	4	—	4
A*13	—	1	—	—	—	—
A*12	1	8	—	7	—	7
A*11	—	12	1	13	1	14
A*10	—	12	—	14	—	14
A*9	—	2	—	—	—	—
A*8	—	9	1	10	—	10
A*7	—	1	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	1	50	2	49	1	50
B*11	1	2	—	—	—	—
B*10	—	2	1	3	1	4
B*9	—	2	—	—	—	—
B*8	2	7	1	7	1	7
B*7	—	4	2	4	1	4
B*6	—	7	—	7	—	7
B*5	—	3	—	9	—	8
B*4	—	2	—	—	—	—
B*3	—	2	—	—	—	1
Total grade B*	3	31	4	30	3	31
C*7	—	2	—	—	—	—
C*6	—	2	—	3	—	4
C*5	—	5	—	3	—	3
C*4	—	6	—	6	—	6
C*3	—	8	—	8	—	8
C*2	—	2	—	6	—	4
C*1	—	1	—	—	—	1
Total grade C*	—	26	—	26	—	26
D*5	—	1	—	—	—	—
D*4	—	2	—	2	—	2
D*3	—	1	—	1	—	2
D*2	—	—	—	1	—	—
Total grade D*	—	4	—	4	—	4
Grand total	**4**	**111**	**6**	**109**	**4**	**111**
Total staff	**115**		**115**		**115**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Network and Information Security Agency

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	3	—	—	—	3
A*11	—	—	—	—	—	—
A*10	—	4	—	—	—	4
A*9	—	7	—	—	—	6
A*8	—	5	—	—	—	2
A*7	—	9	—	—	—	9
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	—	29	—	1	—	25
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	7	—	—	—	6
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B*	—	7	—	—	—	6
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	1	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	5	—	—	—	3
C*1	—	2	—	—	—	4
Total grade C*	—	8	—	—	—	7
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**44**	**—**	**1**	**—**	**38**
Total staff	**44**		**1**		**38**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Office for Harmonization in the Internal Market

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	1	—	1	—	1
A*15	—	3	—	2	—	3
A*14	5	17	5	17	5	17
A*13	2	—	—	—	2	—
A*12	16	—	13	—	16	—
A*11	33	3	31	3	33	3
A*10	47	9	46	5	47	9
A*9	—	6	—	—	—	6
A*8	—	16	—	20	—	16
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
Total grade A*	103	55	95	48	103	55
B*11	2	1	—	—	2	1
B*10	16	1	18	2	16	1
B*9	—	—	—	—	—	—
B*8	28	8	19	4	28	8
B*7	41	10	49	9	41	10
B*6	34	15	35	8	34	15
B*5	10	19	9	25	10	19
Total grade B*	131	54	130	48	131	54
C*7	2	—	—	—	2	—
C*6	22	3	23	3	22	3
C*5	44	8	29	7	44	8
C*4	75	28	89	26	75	28
C*3	64	35	63	33	64	35
C*2	—	33	—	32	—	33
Total grade C*	207	107	204	101	207	107
D*5	2	—	—	—	2	—
D*4	4	1	4	1	4	1
D*3	3	6	4	6	3	6
D*2	—	2	—	2	—	2
Total grade D*	9	9	8	9	9	9
Grand total	**450**	**225**	**437**	**206**	**450**	**225**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Centre for the Development of Vocational Training

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	1	—	1	—	1
A*13	—	—	—	—	—	—
A*12	7	5	7	5	7	5
A*11	5	5	7	3	7	3
A*10	3	5	1	7	1	7
A*9	—	3	—	—	—	1
A*8	—	2	—	3	—	3
A*7	—	1	—	—	—	—
A*6	—	1	—	—	—	—
A*5	—	5	—	—	—	4
Total grade A*	15	29	15	20	15	25
B*11	—	—	—	—	—	—
B*10	3	1	3	1	3	1
B*9	—	—	—	—	—	—
B*8	2	1	2	1	2	1
B*7	1	1	—	1	1	1
B*6	—	7	—	7	—	7
B*5	—	3	—	3	—	3
B*4	—	—	—	—	—	—
B*3	—	1	—	—	—	1
Total grade B*	6	14	5	13	6	14
C*7	—	—	—	—	—	—
C*6	6	—	6	—	6	—
C*5	4	2	3	2	4	2
C*4	3	7	2	7	3	7
C*3	—	3	—	3	—	3
C*2	—	2	—	2	—	2
C*1	—	1	—	—	—	1
Total grade C*	13	15	11	14	13	15
D*5	—	—	—	—	—	—
D*4	1	—	1	—	1	—
D*3	—	2	—	2	—	2
D*2	—	—	—	—	—	—
D*1	—	—	—	—	—	—
Total grade D*	1	2	1	2	1	2
Total staff	**35**	**60**	**32**	**49**	**35**	**56**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Training Foundation

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	—	—	1
A*14	—	2	—	2	—	2
A*13	—	1	—	—	—	1
A*12	—	8	—	7	—	7
A*11	—	15	—	14	—	15
A*10	—	10	—	6	—	11
A*9	—	7	—	4	—	4
A*8	—	8	—	13	—	11
A*7	—	2	—	1	—	1
A*6	—	—	—	2	—	—
A*5	—	—	—	1	—	—
Total grade A*	—	54	—	50	—	53
B*11	—	—	—	—	—	—
B*10	—	1	—	—	—	1
B*9	—	3	—	2	—	2
B*8	—	7	—	4	—	6
B*7	—	10	—	7	—	10
B*6	—	10	—	11	—	10
B*5	—	3	—	9	—	8
B*4	—	3	—	—	—	—
B*3	—	—	—	2	—	—
Total grade B*	—	37	—	35	—	37
C*7	—	1	—	—	—	1
C*6	—	2	—	2	—	2
C*5	—	2	—	1	—	2
C*4	—	3	—	1	—	4
C*3	—	3	—	6	—	3
C*2	—	3	—	—	—	2
C*1	—	—	—	4	—	—
Total grade C*	—	14	—	14	—	14
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand Total	**—**	**105**	**—**	**99**	**—**	**104**
Total Staff	**105**		**99**		**104**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Community Plant Variety Office

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	1	—	1	—	1
A*13	1	—	—	—	1	—
A*12	1	—	1	—	1	—
A*11	—	1	1	—	—	1
A*10	—	1	—	1	—	1
A*9	—	—	—	—	—	—
A*8	—	—	—	1	—	—
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	2	4	2	4	2	4
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	2	2	—	—	2	2
B*8	2	2	1	1	2	2
B*7	2	4	5	3	2	4
B*6	—	3	—	3	—	3
B*5	—	—	—	1	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	1	—	—
Total grade B*	6	11	6	9	6	11
C*7	—	—	—	—	—	—
C*6	2	2	—	1	2	2
C*5	—	2	2	—	—	2
C*4	1	2	—	1	1	2
C*3	—	3	1	5	—	3
C*2	—	—	—	2	—	—
C*1	—	2	—	—	—	—
Total grade C*	3	11	3	9	3	9
D*5	—	3	—	—	—	3
D*4	—	—	—	—	—	—
D*3	—	—	—	1	—	—
D*2	—	—	—	2	—	—
Total grade D*	—	3	—	3	—	3
Grand total	**11**	**29**	**11**	**25**	**11**	**27**
Total staff	**40**		**36**		**38**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Food Safety Authority

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	2	—	1	—	2
A*13	—	—	—	—	—	—
A*12	—	8	—	7	—	7
A*11	—	19	—	18	—	18
A*10	—	—	—	—	—	—
A*9	1	14	1	2	1	4
A*8	—	29	—	14	—	17
A*7	1	28	—	2	1	20
A*6	—	21	—	5	—	10
A*5	—	17	—	—	—	22
Total grade A*	2	139	1	50	2	101
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	4	—	3	—	4
B*6	—	—	—	—	—	—
B*5	—	16	—	9	—	9
B*4	1	4	—	2	1	3
B*3	—	12	—	3	—	11
Total grade B*	1	36	—	17	1	27
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	1	20	1	13	1	13
C*3	—	2	—	—	—	—
C*2	—	18	—	10	—	16
C*1	—	31	—	10	—	33
Total grade C*	1	71	1	33	1	62
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**4**	**246**	**2**	**100**	**4**	**190**
Total staff	**250**		**102**		**194**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Eurojust

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	2	—	2	—	2
A*10	—	—	—	—	—	—
A*9	—	4	—	3	—	4
A*8	—	3	—	3	—	3
A*7	—	7	—	—	—	7
A*6	—	1	—	—	—	—
A*5	—	8	—	—	—	4
Total grade A*	—	26	—	9	—	21
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	1	—	1	—	1
B*7	—	1	—	1	—	1
B*6	—	—	—	—	—	—
B*5	—	2	—	1	—	2
B*4	—	—	—	—	—	—
B*3	—	16	—	3	—	9
Total grade B*	—	20	—	6	—	13
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	17	—	17	—	17
C*3	—	—	—	—	—	—
C*2	—	25	—	12	—	25
C*1	—	22	—	5	—	2
Total grade C*	—	64	—	34	—	44
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	2	—	2	—	9
Total grade D*	—	2	—	2	—	9
Grand total	**—**	**112**	**—**	**51**	**—**	**87**
Total staff	**112**		**51**		**87**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Monitoring Centre for Drugs and Drug Addiction

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	1	—	1	—	1	—
A*13	1	2	—	—	—	—
A*12	1	6	1	5	2	7
A*11	3	3	2	3	3	3
A*10	2	11	2	12	2	12
A*9	—	5	—	—	1	3
A*8	—	8	—	8	—	10
A*7	2	2	—	—	2	2
A*6	—	—	—	1	—	—
A*5	—	—	—	—	—	—
Total grade A*	10	38	6	30	10	38
B*11	1	—	—	—	—	—
B*10	—	—	1	—	1	—
B*9	—	1	—	—	—	—
B*8	—	4	—	1	—	3
B*7	—	4	—	3	—	4
B*6	1	3	1	3	1	3
B*5	—	2	—	3	—	3
B*4	2	—	—	1	2	1
B*3	—	—	—	2	—	—
Total grade B*	4	14	2	13	4	14
C*7	—	1	—	—	—	—
C*6	—	1	—	1	—	1
C*5	—	3	—	2	—	3
C*4	—	2	—	2	—	3
C*3	2	1	1	2	2	1
C*2	—	—	1	1	—	—
C*1	1	—	—	—	1	—
Total grade C*	3	8	2	8	3	8
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**17**	**60**	**10**	**51**	**17**	**60**
Total staff	**77**		**61**		**77**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Agency for Reconstruction

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	—	1	—	1	—	1
A*13	—	1	—	—	—	—
A*12	—	56	—	18	—	55
A*11	—	—	—	21	—	—
A*10	—	29	—	5	—	29
A*9	—	—	—	3	—	—
A*8	—	—	—	14	—	—
A*7	—	1	—	4	—	2
A*6	—	—	—	1	—	—
A*5	—	—	—	—	—	—
Total grade A*	—	89	—	68	—	88
B*11	—	—	—	—	—	—
B*10	—	1	—	1	—	1
B*9	—	—	—	—	—	—
B*8	—	2	—	—	—	2
B*7	—	—	—	3	—	—
B*6	—	—	—	4	—	—
B*5	—	22	—	5	—	22
B*4	—	—	—	1	—	—
B*3	—	—	—	1	—	—
Total grade B*	—	25	—	15	—	25
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C*	—	1	—	—	—	1
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**115**	**—**	**83**	**—**	**114**
Total Staff	**115**		**83**		**114**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Galileo Supervisory Authority

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	—	—	1
A*13	—	3	—	—	—	2
A*12	—	—	—	—	—	—
A*11	—	3	—	—	—	2
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	2	—	—	—	—
A*7	—	6	—	—	—	5
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	—	15	—	—	—	10
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	2	—	—	—	2
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B*	—	2	—	—	—	2
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	1	—	—	—	1
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	2	—	—	—	2
C*1	—	—	—	—	—	—
Total grade C*	—	3	—	—	—	3
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**20**	**—**	**—**	**—**	**15**
Total staff	**20**		**—**		**15**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Community Fisheries Control Agency (CFCA)

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	—	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	8	5	—	—	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B*	2	12	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C*	—	9	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	2	—	—	—	—
Grand total	**10**	**28**	**—**	**—**	**—**	**—**
Total staff	**38**		—			

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Centre For Disease Prevention and Control

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	—	—	1
A*14	—	2	—	—	—	1
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	4	—	—	—	2
A*10	—	5	—	—	—	2
A*9	—	—	—	—	—	—
A*8	—	8	—	—	—	4
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	8	—	—	—	6
Total grade A*	—	28	—	—	—	16
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	4	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	5	—	—	—	7
B*3	—	—	—	—	—	—
Total grade B*	—	9	—	—	—	7
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	2	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	11	—	—	—	6
Total grade C*	—	13	—	—	—	6
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**50**	**—**	**—**	**—**	**29**
Total staff	**50**		**—**		**29**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Agency for the Management of Operational Cooperation at External Borders

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	—	—	—	—	1
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	—	—	—	—	2
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	2
Total grade A*	—	5	—	—	—	5
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	5
Total grade B*	—	5	—	—	—	5
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	5
Total grade C*	—	5	—	—	—	5
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	2
Total grade D*	—	2	—	—	—	2
Grand total	**—**	**17**	**—**	**—**	**—**	**17**
Total staff	**17**		**—**		**17**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

European Police College

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	—	—	—	—	1
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	—	—	—	—	—
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	—	—	—	—	—
A*7	—	—	—	—	—	3
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	3
Total grade A*	—	10	—	—	—	7
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	6
Total grade B*	—	6,5	—	—	—	6
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	5
Total grade C*	—	6	—	—	—	5
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**22,5**	**—**	**—**	**—**	**18**
Total staff	**22,5**		**—**		**18**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Translation Centre for the bodies of the European Union

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	1	—	1	—	1
A*14	1	—	1	—	1	—
A*13	—	—	—	—	—	—
A*12	5	2	1	4	2	4
A*11	5	8	2	9	9	8
A*10	11	11	1	25	1	30
A*9	1	10	—	—	—	7
A*8	2	10	—	21	10	9
A*7	1	2	2	1	—	16
A*6	—	27	—	14	—	—
A*5	—	8	—	—	—	2
Total grade A*	26	79	7	75	23	77
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	2	1	—	2	1	2
B*7	4	3	1	3	4	3
B*6	—	5	3	4	—	9
B*5	4	4	—	12	3	7
B*4	—	3	—	—	—	1
B*3	—	8	—	3	—	1
Total grade B*	10	24	4	24	8	23
C*7	—	—	—	—	—	—
C*6	—	1	—	1	—	1
C*5	1	2	—	2	—	3
C*4	3	4	—	4	2	7
C*3	3	12	—	16	2	19
C*2	1	7	—	13	1	15
C*1	—	16	—	4	—	—
Total grade C*	8	42	—	40	5	45
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Total	**44**	**145**	**11**	**139**	**36**	**145**
Total Staff	**189**		**150**		**181**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

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

Executive Agency for Intelligent Energy

Category and grade	Posts					
	2006 [1]		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	1	—	1
A*13	—	—	—	—	—	—
A*12	—	2	—	—	—	2
A*11	—	1	—	—	—	1
A*10	—	3	—	—	—	3
A*9	—	—	—	—	—	—
A*8	—	2	—	—	—	2
A*7	—	3	—	—	—	3
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	—	12	—	1	—	12
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	2	—	—	—	2
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	1	—	—	—	1
Total grade B*	—	3	—	—	—	3
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	1	—	—	—	1
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C*	—	1	—	—	—	1
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**16**	**—**	**1**	**—**	**16**
Total staff	**16**		**1**		**16**	

[1] Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Executive Agency for Education and Culture

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	—	—	1
A*13	—	4	—	—	—	4
A*12	—	9	—	—	—	9
A*11	—	21	—	—	—	21
A*10	—	8	—	—	—	8
A*9	—	—	—	—	—	—
A*8	—	6	—	—	—	6
A*7	—	—	—	—	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total grade A*	—	49	—	—	—	49
B*11	—	—	—	—	—	—
B*10	—	5	—	—	—	5
B*9	—	—	—	—	—	—
B*8	—	8	—	—	—	8
B*7	—	9	—	—	—	9
B*6	—	4	—	—	—	4
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B*	—	26	—	—	—	26
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C*	—	—	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**75**	**—**	**—**	**—**	**75**
Total staff	**75**		**—**		**75**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Executive Agency for the Public Health Programme

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	—	—	1
A*13	—	—	—	—	—	—
A*12	—	—	—	—	—	—
A*11	—	1	—	—	—	1
A*10	—	—	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	2	—	—	—	2
A*7	—	—	—	—	—	—
A*6	—	1	—	—	—	1
A*5	—	—	—	—	—	—
Total grade A*	—	5	—	—	—	5
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	1	—	—	—	1
B*6	—	—	—	—	—	—
B*5	—	3	—	—	—	3
B*4	—	—	—	—	—	—
B*3	—	—	—	—	—	—
Total grade B*	—	4	—	—	—	4
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C*	—	—	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**9**	**—**	**—**	**—**	**9**
Total staff	**9**		**—**		**9**	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Executive Agency for the Trans-European Networks

Category and grade	Posts					
	2006 (1)		2005			
	Authorised under the Community budget		Actually filled as at 31.12.2004		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	1	—	—	—	—
A*13	—	—	—	—	—	—
A*12	—	1	—	—	—	—
A*11	—	1	—	—	—	—
A*10	—	3	—	—	—	—
A*9	—	—	—	—	—	—
A*8	—	2	—	—	—	—
A*7	—	1	—	—	—	—
A*6	—	4	—	—	—	—
A*5	—	5	—	—	—	—
Total grade A*	—	18	—	—	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	—	—	—
B*6	—	1	—	—	—	—
B*5	—	2	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	2	—	—	—	—
Total grade B*	—	5	—	—	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	—	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total grade C*	—	—	—	—	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total grade D*	—	—	—	—	—	—
Grand total	**—**	**23**	**—**	**—**	**—**	**—**
Total staff	**23**		—		—	

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Section IV — Court of Justice

Category and grade	Court of Justice					
	2006 [1]			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	9		1	9		1
A*14	26 [2]		41 [3]	26 [4]		41 [5]
A*13	12		—	6		—
A*12	133 [6]		61	136 [7]		61
A*11	103		69	104		69
A*10	101		23	103		23
A*9	13		1	4		1
A*8	65		1	59		1
A*7	210		24	200		24
A*6	29		—	25		—
A*5	23		—	38		—
Total	724		221	710		221
B*11	2		—	1		—
B*10	21		1	22		1
B*9	7		—	7		—
B*8	32		5	28		5
B*7	25		26	28		26
B*6	27		24	21		24
B*5	31		42	38		42
B*4	—		—	—		—
B*3	94		7	88		7
Total	239		105	233		105
C *7	5		—	3		—
C*6	68		—	70		—
C*5	53		—	51		—
C*4	42		63	38		63
C*3	24		1	30		1
C*2	27		1	27		1
C*1	125		—	120		—
Total	344		65	339		65
D*5	3		—	2		—
D*4	20		1	25		1
D*3	14		4	17		4
D*2	2		15	6		15
Total	39		20	50		20
Subtotal	**1 346** [8]		**411**	**1 332** [9]		**411**
Grand total	**1 757** [10]		**—**	**1 743** [11]		**—**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

(2) Of which one A*15 *ad personam*.

(3) Of which one A*15 *ad personam*.

(4) Of which one A*15 *ad personam*.

(5) Of which one A*15 *ad personam*.

(6) Of which one A*14 *ad personam*.

(7) Of which one A*14 *ad personam*.

(8) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or of the Court of First Instance (six A*12, six A*11, 12 A*10, eight B*6, two B*5, three C*6, 15 C*5, 15 C*4, six D*4, six D*3).

(9) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or of the Court of First Instance (six A*12, six A*11, 12 A*10, eight B*6, two B*5, three C*6, 15 C*5, 15 C*4, six D*4, six D*3).

(10) 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.

(11) 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.

Section V — Court of Auditors

Category and grade	Court of Auditors [1]					
	Permanent posts			Temporary posts [2]		
	2006 [3]		2005	2006 [4]		2005
Non-category	—		—	1		1
A*16	—		—	—		—
A*15	9		9	—		—
A*14	31 [5]		31 [6]	28		28
A*13	5		3	—		—
A*12	53 [7]		53 [8]	11 [9]		12 [10]
A*11	54		49	28		28
A*10	45		52	1		1
A*9	51		40	—		—
A*8	81		92	—		—
A*7	1		—	—		—
A*6	82 [11]		73	—		—
A*5	7		7	—		—
Total	419		409	69		70
B*11	4		3	—		—
B*10	16		17	—		—
B*9	5		3	—		—
B*8	10		10	—		—
B*7	14		15	26 [12]		26 [13]
B*6	7		7	—		—
B*5	7		8	—		—
B*4	—		—	—		—
B*3	21 [14]		16	—		—
Total	84		79	26		26
C*7	9		3	—		—
C*6	32		33	—		—
C*5	27		28	—		—
C*4	26		28	26		26
C*3	16		16	—		—
C*2	17		19	—		—
C*1	17		17	—		—
Total	144		144	26		26
D*5	4		2	—		—
D*4	5		7	—		—
D*3	1		—	—		—
D*2	—		1	13		13
Total	10		10	13		13
Grand total [15]	**657** [16]		**642** [17]	**134**		**135**

(1) This establishment plan takes account of amending budget No 2/2005.
(2) The actual grade at which the posts assigned to the Private Offices are occupied will follow the same grading criteria as for officials recruited before 1 May 2004.
(3) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.
(4) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.
(5) Of which one A*15 *ad personam*.
(6) Of which one A*15 *ad personam*.
(7) Of which one A*14 *ad personam*.
(8) Of which one A*14 *ad personam*.
(9) Removal of one NAI post.
(10) Removal of one NAI post.
(11) Of which 10 new posts.
(12) Senior secretarial assistant posts, of which one B*8 *ad personam*.
(13) Senior secretarial assistant posts, of which one B*8 *ad personam*.
(14) Of which 5 new posts.
(15) 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.
(16) Excluding the notional reserve, without allocated appropriations, for officials seconded to the Private Offices (one A*14, two A*13, five A*12, five A*11, 12 A*10, two A*9, six A*8, one B*11, one B*10, one B*9, one B*8, two B*7, one B*6, one B*5, 1B*3, two C*7, nine C*6, three C*5, four C*4, three C*3, two C*2, two C*1, four D*5, five D*4 and one D*3).
(17) Excluding the notional reserve, without allocated appropriations, for officials seconded to the Private Offices (one A*14, five A*12, six A*11, seven A*10, five A*8, one B*10, one B*8, one B*7, one B*6, one B*5, 12 C*6, four C*5, five C*4, two C*3, two C*2, one D*4 and three D*3).

Section VI — European Economic and Social Committee

Category and grade	European Economic and Social Committee					
	2006 (1)			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	1		—	1		—
A*16	—		—	—		—
A*15	5		—	5		—
A*14	21		1	21		1
A*13	4		—	4		—
A*12	54		3	53		3 (2)
A*11	40		—	40		—
A*10	36		—	36		—
A*9	9		—	9		—
A*8	18		4 (3)	18		4 (4)
A*7	19		—	19		—
A*6	87		—	64		—
A*5	3		5	3		5
Total	296		13	272		13
B*11	2		—	2		—
B*10	10		1	10		1
B*9	4		—	4		—
B*8	16		2	16		1
B*7	12		1	12		2
B*6	10		2	10		2
B*5	20		3	20		3
B*4	—		—	—		—
B*3	26		—	15		—
Total	100		9	89		9
C*7	6		—	6		—
C*6	59		—	59		—
C*5	52		3	52		2
C*4	36		3	36		4
C*3	18		—	18		—
C*2	28		—	28		—
C*1	23		1	23		1
Total	222		7	222		7
D*5	2		—	2		—
D*4	9		—	9		—
D*3	4		—	4		—
D*2	5		—	5		—
D*1	3		—	3		—
Total	23		—	23		—
Grand total	**642** (5)		**29**	**607** (6)		**29**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.
(2) For the Group III secretariat (upgrading of an A*11T post to A*12T).
(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) 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).
(5) 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.
(6) 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.

Section VII — Committee of the Regions

Category and grade	Committee of the Regions					
	2006 (1)			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	—		1	—		1
A*16	—		—	—		—
A*15	3		—	3		—
A*14	10		1	10		1
A*13	2		—	1		—
A*12	23		—	20		—
A*11	19 (2)		4	18		5
A*10	18		1	19		—
A*9	20		3	19		1
A*8	23		2	25		5
A*7	—		—	—		—
A*6	111		5	94		4
A*5	17		3	17		3
Total	246		19	226		19
B*11	1		—	1		—
B*10	3		—	3		—
B*9	3		—	3		—
B*8	1		—	—		—
B*7	7		1	5		1
B*6	4		—	7		—
B*5	14		4	14		4
B*4	1		—	—		—
B*3	18		2	13		—
Total	52		7	46		5
C*7	2		—	2		—
C*6	10		—	8		—
C*5	15		—	14		—
C*4	20		3	20		2
C*3	15		1	16		2
C*2	36		1	36		1
C*1	24		2	23		2
Total	122		7	119		7
D*5	1		—	1		—
D*4	—		—	—		—
D*3	1		—	1		—
D*2	3		—	3		—
D*1	—		—	—		—
Total	5		—	5		—
Grand total	**425** (3)		**34** (4) (5)	**396** (6)		**32** (7) (8)

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

(2) An A*11 temporary post agreed until 31 December 2005 has been made permanent.

(3) 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.

(4) 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.

(5) Of which one A*14, two A*8, one B*7 and one C*4 temporary posts assigned to the President's private office; four A*11, one A*10, three A*9, five A*6, four B*5, two B*3, two C*4, one C*3, one C*2 and two C*1 temporary posts assigned to the political groups; and three A*5 T posts for the translation service.

(6) 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.

(7) 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.

(8) Of which one A*14, two A*8, one B*7 and one C*4 temporary posts assigned to the President's private office; four A*11, one A*9, 3 A*8, 4 A*6, 4 B*5, one C*4, two C*3, one C*2 and two C*1 temporary posts assigned to the political groups; one A*11 temporary post assigned to the buildings unit; and three A*5 T posts for the translation service.

Section VIII, Part A — European Ombudsman

Category and grade	2006 [1]			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
A*16	—		—	—		—
A*15	—		1	—		1
A*14	1		1	1		1
A*13	—		—	—		—
A*12	2		3	2		2
A*11	—		3	—		4
A*10	—		1	—		1
A*9	—		2	—		2
A*8	—		3	—		3
A*7	—		2	—		2
A*6	—		7	—		7
A*5	—		3	—		—
Total	3		26	3		23
B*11	—		—	—		—
B*10	—		—	—		—
B*9	—		—	—		—
B*8	—		—	—		—
B*7	2		—	2		—
B*6	—		3	—		3
B*5	—		2	—		2
B*4	—		1	—		1
B*3	—		4	—		2
Total	2		10	2		8
C*7	—		—	—		—
C*6	—		1	—		1
C*5	1		1	1		1
C*4	1		—	1		—
C*3	4		—	4		—
C*2	1		2	1		2
C*1	1		4	1		3
Total	8		8	8		7
Grand Total	**13**		**44**	**13**		**38**

[1] Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Section VIII, Part B — European Data-protection Supervisor

Category and grade	European Data-protection Supervisor					
	2006 (1)			2005		
	Permanent posts		Temporary posts	Permanent posts		Temporary posts
Non-category	—		—	—		—
A*16	—		—	—		—
A*15	—		—	—		—
A*14	1		—	1		—
A*13	—		—	—		—
A*12	—		—	—		—
A*11	2		—	2		—
A*10	2		—	2		—
A*9	1		—	1		—
A*8	4		—	1		—
A*7	—		—	—		—
A*6	1		—	1		—
A*5	2		—	2		—
Total	13		—	10		—
B*11	—		—	—		—
B*10	—		—	—		—
B*9	—		—	—		—
B*8	1		—	—		—
B*7	1		—	1		—
B*6	1		—	1		—
B*5	—		—	—		—
B*4	1		—	1		—
B*3	2		—	2		—
Total	6		—	5		—
C*7	—		—	—		—
C*6	1		—	—		—
C*5	—		—	—		—
C*4	—		—	—		—
C*3	1		—	1		—
C*2	1		—	1		—
C*1	2		—	2		—
Total	5		—	4		—
D*5	—		—	—		—
D*4	—		—	—		—
D*3	—		—	—		—
D*2	—		—	—		—
Total	—		—	—		—
Grand total	**24**		**—**	**19**		**—**

(1) Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

D. **BUILDINGS OF THE EUROPEAN UNION**

Institutions		Buildings rented		Buildings owned by the Union
		Appropriations 2006 (1)	Appropriations 2005 (2)	
Section I	Parliament	41 426 776	34 761 956	1 123 714 011 (3)
Section II	Council	35 018 000 (4)	35 851 000 (5)	301 903 164 (6)
Section III	Commission (7):			1 787 397 475
	— headquarters (Brussels and Luxembourg)	228 424 000	206 771 000	1 660 120 890
	— offices in the Community	12 018 000	10 756 000	4 030 114
	— delegations	57 704 000	54 256 000	22 343 493
	— Joint Research Centre		—	100 902 978
	— Publications Office	6 370 000	6 020 000	—
	— European Anti-fraud Office	4 851 000	4 200 000	— (8)
	— European Personnel Selection Office	2 013 000	1 981 000	—
	— Office for Administration and Payment of Individual Entitlements	3 059 000	3 001 564	—
	— Office for Infrastructure and Logistics, Brussels	5 011 000	4 917 892	—
	— Office for Infrastructure and Logistics, Luxembourg	2 501 000	2 440 000	—
Section IV	Court of Justice	11 252 000	9 669 000	68 264 879 (9)
Section V	Court of Auditors	2 948 000	2 571 000	39 093 443
Section VI	European Economic and Social Committee	9 840 000	8 791 580	173 509 787 (10)
Section VII	Committee of the Regions	6 552 000	5 987 619	80 716 869 (11)
Section VIII	European Ombudsman	385 000	330 000	—
	European Data-protection Supervisor	332 489	217 526	
	Total	**429 705 265**	**392 523 137**	**5 361 997 103**

(1) These appropriations represent the cumulative amounts entered in Item 2 0 0 0 (rent) 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) and Item 2 0 0 3 (acquisition of immovable property).
(3) As at the date of the financial statement established on 31 December 2004.
(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 2004.
(7) Including the external offices and costs incurred in terms of expenditure on administrative infrastructure for research policy.
(8) OLAF will partially occupy the Joseph II 30 building which is included below in the list of the Commission's Brussels buildings.
(9) Net book value shown in the balance sheet as at 31 December 2004. 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.
(10) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2004.
(11) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2004.

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
Parliament	*Brussels*			730 150 965
	Land		89 547 751	
	Paul-Henri Spaak (D1)	1998	92 389 785	
	Paul-Henri Spaak (D2)	1998	36 042 288	
	Altiero Spinelli (D3)	1998	466 862 236	
	Atrium	1999	34 224 355	
	Atrium II	2004	10 348 550	
	Wayenberg (Marie Haps)	2003	736 000	
	Strasbourg (Louise Weiss)	1998		340 330 096
	Luxembourg (KAD)	2003		48 320 000
	Jean Monnet House (*Bazoches*)	1982		46 567
	Lisbon	1986		1 095 583
	Athens	1991		3 770 800
Council	Brussels	1995		301 903 164
Commission	*Brussels*			1 553 235 330
	Overijse	1974	1 030 729	
	Loi 130	1987	62 357 423	
	Breydel	1989	25 642 976	
	Haren	1993	8 034 102	
	Clovis	1995	14 218 482	
	Cours Saint-Michel 1	1997	22 245 494	
	Belliard 232 [1]	1997	23 547 370	
	Demot 24 [2]	1997	34 048 921	
	Breydel II [3]	1997	43 014 473	
	Beaulieu 29/31/33 [4]	1997	46 082 323	
	Charlemagne [5]	1997	145 649 498	
	Demot 28 [6]	1997	27 207 690	
	Joseph II 99 [7]	1997	20 466 173	
	Loi 86 [8]	1997	30 267 711	
	Luxembourg 46 [9]	1997	40 550 105	
	Montoyer 59 [10]	1997	20 760 358	
	Froissart 101 [11]	1999	21 445 253	
	VM 18 [12]	1999	17 891 666	
	Joseph II 70 [13]	1999	45 399 169	
	Loi 41 [14]	1999	73 694 538	
	SC 11 [15]	1999	21 974 556	
	Joseph II 30 [16]	2000	43 480 158	
	Joseph II 54 [17]	2000	49 389 716	
	Joseph II 79 [18]	2001	45 751 656	
	VM2 [19]	2002	48 689 478	
	Palmerston	2002	8 741 875	
	SPA 3	2003	34 653 565	
	Berlaymont [20]	2004	527 313 110	
	CCAB [21]	2005	49 686 762	
	Luxembourg			106 885 560
	Euroforum [22]	2004	106 885 560	
	Offices in the Community			4 030 114
	Lisbon	1994	—	
	Marseille	1994	—	
	Milan	1994	—	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Nicosia	1992	146 070	
	Copenhagen	2005	3 884 044	
	Joint Research Centre			100 902 978
	Ispra		81 738 168	
	Geel		15 190 883	
	Karlsruhe		—	
	Petten		3 973 927	
	External services ([23])			22 343 493
	Pretoria (South Africa)	1994	520 588	
		1996	687 696	
	Buenos Aires (Argentina)	1992	458 797	
	Canberra (Australia)	1983	42 498	
		1990	903 980	
	Cotonou (Benin)	1992	173 776	
	Gaborone (Botswana)	1982	9 257	
		1985	21 458	
		1987	20 116	
	Brasilia (Brazil)	1994	399 682	
	Ouagadougou (Burkina Faso)	1984	13 039	
		1997	774 603	
	Bujumbura (Burundi)	1982	9 662	
		1986	134 276	
	Ottawa (Canada)	1977	—	
	Praia (Cape Verde)	1981	—	
	Bangui (Central African Republic)	1983	8 480	
	Beijing (China)	1995	3 469 390	
	Moroni (Comoros)	1988	26 919	
	Brazzaville (Congo)	1994	97 033	
	San José (Costa Rica)	1994	454 035	
	Abidjan (Côte d'Ivoire)	1993	217 362	
		1994	224 139	
	Paris (France)	1990	2 962 368	
		1991	127 809	
	Libreville (Gabon)	1996	112 824	
	Banjul (Gambia)	1989	38 400	
	Bissau (Guinea-Bissau)	1995	360 975	
	Malabo (Equatorial Guinea)	1986	66 600	
	Maseru (Lesotho)	1985	13 120	
		1990	142 596	
		1991	331 780	
	Lilongwe (Malawi)	1982	7 544	
		1988	23 640	
	Rabat (Morocco)	1987	86 231	
	Mexico City (Mexico)	1994	1 564 160	
	Windhoek (Namibia)	1992	416 748	
		1993	114 480	
	Niamey (Niger)	1997	95 833	
	Abuja (Nigeria)	1992	413 336	
		2005	4 426 610	
	Port Moresby (Papua New Guinea)	1982	59 524	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Kigali (Rwanda)	1980	—	
	Dakar (Senegal)	1984	64 800	
	Honiara (Solomon Islands)	1990	41 680	
	Mbabane (Swaziland)	1987	142 534	
	Dar es Salaam (Tanzania)	2002	783 519	
	N'Djamena (Chad)	1982	2 285	
	Kampala (Uganda)	1986	65 648	
	Montevideo (Uruguay)	1990	158 375	
	Lusaka (Zambia)	1982	9 400	
	Harare (Zimbabwe)	1990	161 553	
		1994	253 906	
	New York (United States of America)	1987	390 162	
	Washington (United States of America)	1997	238 267	
	Total Commission			**1 787 397 475**
Court of Justice	Luxembourg	1994		68 264 879
Court of Auditors	Luxembourg	1990		39 093 443
European Economic and Social Committee	*Brussels*			173 509 787
	Montoyer 92	2001	45 550 433	
	Belliard 99	2001	107 146 755	
	Belliard 68	2004	11 978 147	
	Trèves 74	2005	8 834 452	
Committee of the Regions	*Brussels*			80 716 869
	Montoyer	2001	22 222 322	
	Belliard 99	2001	40 527 327	
	Belliard 68	2004	17 967 220	
Grand total				**5 361 997 103**

(1) Long lease with option to purchase.
(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) The buildings of the external services include 25 office buildings, 25 heads of delegation residences, 25 official staff residences and two parking spaces.

SECTION I

PARLIAMENT

PARLIAMENT

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Parliament for the financial year 2006

Heading	Amount
Expenditure	1 321 600 000
Own resources	– 99 025 636
Contribution due	**1 222 574 364**

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and recipients of pensions***	42 788 413	39 554 444	31 985 967,—
4 0 3	***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	44 687,—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	3 219 786	7 917 222	2 275 159,—
	CHAPTER 4 0 — TOTAL	46 008 199	47 471 666	34 305 813,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	44 382 924	36 545 900	26 748 442,—
4 1 1	***Transfer or purchase of pension rights by staff***	5 743 513	2 500 000	4 179 327,—
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	5 000	p.m.	0,—
	CHAPTER 4 1 — TOTAL	50 131 437	39 045 900	30 927 769,—
	CHAPTER 4 2			
4 2 1	***Contributions by Members of Parliament to a retirement pension scheme***	1 386 000	1 445 000	1 250 165,—
	CHAPTER 4 2 — TOTAL	1 386 000	1 445 000	1 250 165,—
	Title 4 — Total	**97 525 636**	**87 962 566**	**66 483 747,—**

PARLIAMENT

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

Financial year 2006	Financial year 2005	Financial year 2004
42 788 413	39 554 444	31 985 967,—

Remarks

Protocol on the Privileges and Immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	44 687,—

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 2006	Financial year 2005	Financial year 2004
3 219 786	7 917 222	2 275 159,—

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 2006	Financial year 2005	Financial year 2004
44 382 924	36 545 900	26 748 442,—

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 2006	Financial year 2005	Financial year 2004
5 743 513	2 500 000	4 179 327,—

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 2006	Financial year 2005	Financial year 2004
5 000	p.m.	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 2006	Financial year 2005	Financial year 2004
1 386 000	1 445 000	1 250 165,—

Remarks

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

PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	0,—
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 1 — Total	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	1 500 000	2 000 000	1 570 702,—
	CHAPTER 5 2 — TOTAL	1 500 000	2 000 000	1 570 702,—

PARLIAMENT

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

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

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 8			
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	35 276,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	35 276,—
	Title 5 — Total	**1 500 000**	**2 000 000**	**1 605 978,—**

PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
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(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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) of the Financial, 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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) of the Financial, 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 2006	Financial year 2005	Financial year 2004
1 500 000	2 000 000	1 570 702,—

Remarks

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

PARLIAMENT

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 2006	Financial year 2005	Financial year 2004
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.

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

Financial year 2006	Financial year 2005	Financial year 2004
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 CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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 2006	Financial year 2005	Financial year 2004
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 57 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

572 ***Repayment of welfare expenditure incurred on behalf of another institution***

Financial year 2006	Financial year 2005	Financial year 2004
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.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

CHAPTER 58 — MISCELLANEOUS PAYMENTS

581 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	35 276,—

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 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	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.	48 650 267,—
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	48 650 267,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	48 650 267,—
	Title 6 — Total	**p.m.**	**p.m.**	**48 650 267,—**

PARLIAMENT

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	48 650 267,—

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.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	669 832,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	669 832,—
	Title 9 — Total	**p.m.**	**p.m.**	**669 832,—**
	GRAND TOTAL	**99 025 636**	**89 962 566**	**117 409 824,—**

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 ***Miscellaneous revenue***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	669 832,—

Remarks

This article is intended to record 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.

PARLIAMENT

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	138 974 540	148 618 744	119 394 040,74
1 2	OFFICIALS AND TEMPORARY STAFF	477 005 583	445 522 810	362 400 969,58
1 4	OTHER STAFF AND OUTSIDE SERVICES	81 954 606	72 000 807	79 021 824,36
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	13 598 308	11 887 679	8 274 845,30
	Title 1 — Total	**711 533 037**	**678 030 040**	**569 091 679,98**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	142 095 108	195 395 912	300 328 043,38
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	98 084 007	91 322 612	85 630 805,16
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	15 272 220	15 251 000	13 236 847,37
	Title 2 — Total	**255 451 335**	**301 969 524**	**399 195 695,91**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	27 164 435	23 065 200	19 341 634,14
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	65 908 800	59 851 800	50 644 273,41
	Title 3 — Total	**93 073 235**	**82 917 000**	**69 985 907,55**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	58 216 000	54 300 000	47 162 816,87
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	136 289 000	116 291 540	117 777 431,55
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	180 000	80 000	156 539,82
	Title 4 — Total	**194 685 000**	**170 671 540**	**165 096 788,24**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	33 681 580	18 436 618	0,—
10 1	CONTINGENCY RESERVE	13 175 813	12 000 000	0,—
10 2	RESERVE FOR THE STATUTE FOR MEMBERS	p.m.	p.m.	0,—
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	20 000 000		
	Title 10 — Total	**66 857 393**	**30 436 618**	**0,—**
	GRAND TOTAL	**1 321 600 000**	**1 264 024 722**	**1 203 370 071,68**

PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Salaries, allowances and payments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	73 151 000	75 063 000	58 756 722,—
1 0 0 5	Special travel expenses in the exercise of the Parliamentary mandate			
	Non-differentiated appropriations	1 710 000	1 667 291	1 320 000,—
1 0 0 6	General expenditure allowance			
	Non-differentiated appropriations	34 275 000	33 599 978	33 911 230,—
1 0 0 7	Allowances for performance of duties			
	Non-differentiated appropriations	160 000	155 701	152 888,40
	Article 1 0 0 — Total	109 296 000	110 485 970	94 140 840,40
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	2 153 540	2 142 000	1 563 837,69
1 0 1 2	Specific measures to assist disabled Members and Members' disabled children			
	Non-differentiated appropriations	149 000	p.m.	0,—
	Article 1 0 1 — Total	2 302 540	2 142 000	1 563 837,69
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	400 000	8 861 000	4 133 583,69
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	10 166 000	10 278 000	8 242 551,05
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	522 000	734 260	476 008,58
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	2 330 000	2 437 231	2 167 662,03
1 0 3 3	Optional pension scheme for Members			
	Non-differentiated appropriations	12 158 000	11 880 283	8 222 555,10
	Article 1 0 3 — Total	25 176 000	25 329 774	19 108 776,76

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

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 0 5	***Language and data-processing courses***			
	Non-differentiated appropriations	700 000	700 000	366 369,97
1 0 8	***Exchange losses***			
	Non-differentiated appropriations	100 000	100 000	80 632,23
1 0 9	***Provisional appropriation to cover the allowances of Members of the institution***			
	Non-differentiated appropriations	1 000 000	1 000 000	0,—
	CHAPTER 1 0 — TOTAL	138 974 540	148 618 744	119 394 040,74
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	452 168 775 (1)	418 325 205 (2)	346 489 772,52
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	357 391	457 511	307 423,96
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	8 436 127	7 959 387	6 197 636,09
	Article 1 2 0 — Total	460 962 293	426 742 103	352 994 832,57
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	502 328	825 586	851 433,35
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	10 493 419	12 412 490	8 554 703,66
	Article 1 2 2 — Total	10 995 747	13 238 076	9 406 137,01
1 2 4	***Provisional appropriation***			
	Non-differentiated appropriations	5 047 543 (3)	5 542 631 (4)	0,—
	CHAPTER 1 2 — TOTAL	477 005 583	445 522 810	362 400 969,58

(1) An appropriation of EUR 178 527 is entered in Chapter 10 0.
(2) An appropriation of EUR 89 468 is entered in Chapter 10 0.
(3) An appropriation of EUR 2 053 is entered in Chapter 10 0.
(4) An appropriation of EUR 950 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 4			
1 4 0	***Other staff and externals***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	32 410 573	15 485 601	39 038 842,82
1 4 0 2	Conference interpreters			
	Non-differentiated appropriations	29 590 000 (1)	36 400 000	27 051 777,07
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	4 950 450	4 574 379	3 403 959,87
1 4 0 6	Observers			
	Non-differentiated appropriations	3 367 000	p.m.	2 523 080,96
1 4 0 7	Training allowance (European Parliament apprenticeship programme)			
	Non-differentiated appropriations	p.m.		
	Article 1 4 0 — Total	70 318 023	56 459 980	72 017 660,72
1 4 2	***Outside services***			
	Non-differentiated appropriations	11 331 825 (2)	15 195 100	7 004 163,64
1 4 4	***Provisional appropriation***			
	Non-differentiated appropriations	304 758	345 727	0,—
	CHAPTER 1 4 — TOTAL	81 954 606	72 000 807	79 021 824,36
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	290 000 (3)	290 000	374 000,—
1 6 1 2	Further training			
	Non-differentiated appropriations	2 640 000 (4)	3 615 500	3 030 901,60
1 6 1 3	Further training: mission costs			
	Non-differentiated appropriations	975 000		
	Article 1 6 1 — Total	3 905 000	3 905 500	3 404 901,60

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

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 6 3	***Measures to assist the institution's staff***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	464 600	357 802	248 540,91
1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	285 000	261 000	222 500,—
	Article 1 6 3 — Total	749 600	618 802	471 040,91
1 6 5	***Activities relating to all persons working with the institution***			
1 6 5 0	Medical service			
	Non-differentiated appropriations	835 000	783 746	691 736,73
1 6 5 2	Current operating expenditure for restaurants and canteens			
	Non-differentiated appropriations	600 000	800 000	456 402,73
1 6 5 4	Early Childhood Centre and approved day nurseries			
	Non-differentiated appropriations	7 508 708	5 779 631	3 250 763,33
	Article 1 6 5 — Total	8 943 708	7 363 377	4 398 902,79
	CHAPTER 1 6 — TOTAL	13 598 308	11 887 679	8 274 845,30
	Title 1 — Total	**711 533 037**	**678 030 040**	**569 091 679,98**

PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments related to salaries

1 0 0 0 Salaries, allowances and payments

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
73 151 000	75 063 000	58 756 722,—

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 2006	Appropriations 2005	Outturn 2004
1 710 000	1 667 291	1 320 000,—

Remarks

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

1 0 0 6 General expenditure allowance

Appropriations 2006	Appropriations 2005	Outturn 2004
34 275 000	33 599 978	33 911 230,—

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 2006	Appropriations 2005	Outturn 2004
160 000	155 701	152 888,40

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 2006	Appropriations 2005	Outturn 2004
2 153 540	2 142 000	1 563 837,69

Remarks

Former Article 101

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 2006	Appropriations 2005	Outturn 2004
149 000	p.m.	0,—

Remarks

New item

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

PARLIAMENT

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

1 0 2 ***Temporary allowances***

Appropriations 2006	Appropriations 2005	Outturn 2004
400 000	8 861 000	4 133 583,69

Remarks

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

Bureau decision of 18 May 1988, as last amended by the Bureau decision of 16 February 1998.

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

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 3 ***Pensions***

1 0 3 0 Retirement pensions

Appropriations 2006	Appropriations 2005	Outturn 2004
10 166 000	10 278 000	8 242 551,05

Remarks

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

Bureau decision of 24 and 25 May 1982, as amended on 13 September 1995.

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

1 0 3 1 Invalidity pensions

Appropriations 2006	Appropriations 2005	Outturn 2004
522 000	734 260	476 008,58

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.

1 0 3 2 Survivors' pensions

Appropriations 2006	Appropriations 2005	Outturn 2004
2 330 000	2 437 231	2 167 662,03

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 2006	Appropriations 2005	Outturn 2004
12 158 000	11 880 283	8 222 555,10

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 2006	Appropriations 2005	Outturn 2004
700 000	700 000	366 369,97

Remarks

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

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

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

1 0 8 ***Exchange losses***

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	100 000	80 632,23

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 2006	Appropriations 2005	Outturn 2004
1 000 000	1 000 000	0,—

Remarks

This appropriation is intended to cover the effects of any adjustments to payments to Members of the institution.

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

PARLIAMENT

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 2006	Appropriations 2005	Outturn 2004
452 168 775 (1)	418 325 205 (2)	346 489 772,52

(1) An appropriation of EUR 178 527 is entered in Chapter 10 0.
(2) An appropriation of EUR 89 468 is entered in Chapter 10 0.

Remarks

Former Article 1 1 5 (part)

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 2, 1 1 4 3, 1 1 4 4 and 1 1 9 0

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,

— the insurance premiums in respect of sports accidents for Members' assistants and auxiliary staff using the European Parliament's sports centre in Brussels and in Strasbourg.

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 2006	Appropriations 2005	Outturn 2004
357 391	457 511	307 423,96

Remarks

Former Article 1 1 5 (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 for the payment of overtime pursuant to the abovementioned provisions.

PARLIAMENT

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

1 2 0 *(cont'd)*

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

Appropriations 2006	Appropriations 2005	Outturn 2004
8 436 127	7 959 387	6 197 636,09

Remarks

Former Items 1 1 4 9, 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:

— 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 2006	Appropriations 2005	Outturn 2004
502 328	825 586	851 433,35

Remarks

Former Item 1 2 1 0, former Article 1 2 3 (part) and former Item 1 2 9 0 (part)

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover the allowances payable to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an A*16 or A*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.

PARLIAMENT

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

1 2 2 *(cont'd)*

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

Appropriations 2006	Appropriations 2005	Outturn 2004
10 493 419	12 412 490	8 554 703,66

Remarks

Former Items 1 2 1 6, 1 2 1 7 and 1 2 1 8, former Article 1 2 3 (part) and former Item 1 2 9 0 (part)

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).

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 2006	Appropriations 2005	Outturn 2004
5 047 543 (1)	5 542 631 (2)	0,—

(1) An appropriation of EUR 2 053 is entered in Chapter 10 0.
(2) An appropriation of EUR 950 is entered in Chapter 10 0.

Remarks

Former Items 1 1 9 1 (part) and 1 2 9 1

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

Remarks

Former Chapters 1 1 (part), 1 5, 1 8 (part), 2 5 and 2 9

1 4 0 Other staff and externals

1 4 0 0 Other staff

Appropriations 2006	Appropriations 2005	Outturn 2004
32 410 573	15 485 601	39 038 842,82

Remarks

Former Items 1 1 1 0, 1 1 1 1, 1 1 1 2, 1 1 1 3, and 1 1 1 5, former Article 1 1 5 (part) and former Items 1 1 8 1 (part) and 1 1 8 4 (part)

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 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 medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

1 4 0 2 Conference interpreters

Appropriations 2006	Appropriations 2005	Outturn 2004
29 590 000 (1)	36 400 000	27 051 777,07
(1) An appropriation of EUR 10 000 000 is entered in Chapter 10 0.		

Remarks

Former Items 1 8 7 0 and 1 8 7 3 (part)

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 100 000.

The amounts are entered in the reserve pending the submission of specific proposals from the Secretary-General to improve language support and ensure continued availability of interpretation facilities for political groups and their working parties.

PARLIAMENT

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 2006	Appropriations 2005	Outturn 2004
4 950 450	4 574 379	3 403 959,87

Remarks

Former Articles 1 5 0 and 1 5 2 and former Item 2 9 4 1

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.

1 4 0 6 Observers

Appropriations 2006	Appropriations 2005	Outturn 2004
3 367 000	p.m.	2 523 080,96

Remarks

Former Article 2 0 5 (part)

The appropriation is intended to cover the refund of travel expenses and the payment of a subsistence allowance 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.

1 4 0 7 Training allowance (European Parliament apprenticeship programme)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

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

1 4 2 ***Outside services***

Appropriations 2006	Appropriations 2005	Outturn 2004
11 331 825 [1]	15 195 100	7 004 163,64
[1] An appropriation of EUR 2 000 000 is entered in Chapter 10 0.		

Remarks

Former Items 1 8 7 2 and 1 8 7 3 (part)

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.

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES *(cont'd)*

1 4 2 *(cont'd)*

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

The amounts are entered in the reserve pending the submission of specific proposals from the Secretary-General to improve language support and ensure continued availability of interpretation facilities for political groups and their working parties.

1 4 4 ***Provisional appropriation***

Appropriations 2006	Appropriations 2005	Outturn 2004
304 758	345 727	0,—

Remarks

Former Item 1 1 9 1 (part)

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 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Remarks

Former Chapters 13 (part), 1 4, 1 6 (part) and 1 8 (part)

1 6 1 ***Expenditure relating to staff management***

1 6 1 0 Expenditure on recruitment

Appropriations 2006	Appropriations 2005	Outturn 2004
290 000 [1]	290 000	374 000,—
[1] An appropriation of EUR 73 000 is entered in Chapter 10 0.		

Remarks

Former Item 1 8 8 0

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 same institutions of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of the Decision of the Secretaries-General and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting temporary, auxiliary and local staff.

PARLIAMENT

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)*

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.

1 6 1 2 Further training

Appropriations 2006	Appropriations 2005	Outturn 2004
2 640 000 ([1])	3 615 500	3 030 901,60
([1]) An appropriation of EUR 405 000 is entered in Chapter 10 0.		

Remarks

Former Items 1 3 0 1 (part) and 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:

— further professional training and retraining courses, including language courses run on an interinstitutional basis. In duly justified cases, some of the appropriations may be used to cover the organisation of courses within the institution. The language courses run in Brussels are also open to parliamentary assistants in Brussels, 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,

— mission costs.

1 6 1 3 Further training: mission costs

Appropriations 2006	Appropriations 2005	Outturn 2004
975 000		

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 2006	Appropriations 2005	Outturn 2004
464 600	357 802	248 540,91

Remarks

Former Articles 1 6 0, 1 6 2 and 1 6 4

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

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)*

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 2006	Appropriations 2005	Outturn 2004
285 000	261 000	222 500,—

Remarks

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 financial support for interinstitutional social activities.

1 6 5 Activities relating to all persons working with the institution

1 6 5 0 Medical service

Appropriations 2006	Appropriations 2005	Outturn 2004
835 000	783 746	691 736,73

Remarks

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 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.

PARLIAMENT

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

1 6 5 *(cont'd)*

1 6 5 2 Current operating expenditure for restaurants and canteens

Appropriations 2006	Appropriations 2005	Outturn 2004
600 000	800 000	456 402,73

Remarks

Former Item 1 8 4 0

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

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

1 6 5 4 Early Childhood Centre and approved day nurseries

Appropriations 2006	Appropriations 2005	Outturn 2004
7 508 708	5 779 631	3 250 763,33

Remarks

Former Item 1 8 6 3

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 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	39 426 776 (1)	40 219 556	35 702 215,64
2 0 0 1	Annual lease payments			
	Non-differentiated appropriations	1 136 000	p.m.	178 682 351,37
2 0 0 3	Acquisition of immovable property			
	Non-differentiated appropriations	p.m.	p.m.	2 304 085,08
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	11 415 000 (2)	19 730 000	18 844 476,86
2 0 0 8	Other expenditure on buildings			
	Non-differentiated appropriations	1 736 887 (1)	4 009 927	3 527 791,60
2 0 0 9	Provisional appropriation to cover the institution's property investments			
	Non-differentiated appropriations	15 000 000	54 793 389	0,—
	Article 2 0 0 — Total	68 714 663	118 752 872	239 060 920,55
2 0 2	***Expenditure on buildings***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	27 624 421	33 383 963	24 108 042,32
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	12 169 634	11 189 304	9 967 105,02
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	32 128 000	30 785 700	26 020 708,52
2 0 2 8	Insurance			
	Non-differentiated appropriations	1 458 390	1 284 073	1 171 266,97
	Article 2 0 2 — Total	73 380 445	76 643 040	61 267 122,83
	CHAPTER 2 0 — TOTAL	142 095 108	195 395 912	300 328 043,38

(1) An appropriation of EUR 2 000 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 8 000 000 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	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	38 090 062 (1)	35 700 173	36 646 898,14
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems			
	Non-differentiated appropriations	29 099 829	29 475 139	24 616 221,—
	Article 2 1 0 — Total	67 189 891	65 175 312	61 263 119,14
2 1 2	***Furniture***			
	Non-differentiated appropriations	4 318 000	1 725 000	3 705 915,35
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	21 567 116	21 020 500	17 331 926,46
2 1 6	***Vehicles***			
	Non-differentiated appropriations	5 009 000	3 401 800 (2)	3 329 844,21
	CHAPTER 2 1 — TOTAL	98 084 007	91 322 612	85 630 805,16
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	3 132 220	3 388 000	2 876 108,07
2 3 1	***Financial charges***			
	Non-differentiated appropriations	640 000	495 000	550 000,—
2 3 2	***Legal costs and damages***			
	Non-differentiated appropriations	270 000	245 000	408 475,01
2 3 5	***Telecommunications***			
	Non-differentiated appropriations	8 275 000	8 060 000	6 771 219,21
2 3 6	***Postage on correspondence and delivery charges***			
	Non-differentiated appropriations	2 068 000	2 072 000	1 598 876,30
2 3 7	***Removals***			
	Non-differentiated appropriations	395 000	395 000	662 000,—

(1) An appropriation of EUR 6 000 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 678 200 is entered in Chapter 10 0.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	492 000	596 000	370 168,78
	CHAPTER 2 3 — TOTAL	15 272 220	15 251 000	13 236 847,37
	Title 2 — Total	**255 451 335**	**301 969 524**	**399 195 695,91**

PARLIAMENT

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 linked to damages resulting from industrial conflicts and terrorist attacks.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Remarks

Former Chapters 2 0 and 2 8 (part)

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2006	Appropriations 2005	Outturn 2004
39 426 776 (1)	40 219 556	35 702 215,64
(1) An appropriation of EUR 2 000 000 is entered in Chapter 10 0.		

Remarks

Former Item 2 0 0 0 and former Article 2 8 0

This appropriation is intended to cover rent for the buildings or parts of buildings occupied by Parliament.

It also covers property tax. The rentals are calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for indexing to the cost of living or to construction costs.

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

2 0 0 1 Annual lease payments

Appropriations 2006	Appropriations 2005	Outturn 2004
1 136 000	p.m.	178 682 351,37

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.

2 0 0 3 Acquisition of immovable property

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	2 304 085,08

Remarks

Former Article 2 0 6

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.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 5 Construction of buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Article 2 0 7

This article is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
11 415 000 (1)	19 730 000	18 844 476,86
(1) An appropriation of EUR 8 000 000 is entered in Chapter 10 0.		

Remarks

Former Articles 2 0 4 and 2 8 1 (part)

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.

The amount is placed in the reserve pending a final decision by the Bureau on the construction of two meeting rooms in Strasbourg.

2 0 0 8 Other expenditure on buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
1 736 887 (1)	4 009 927	3 527 791,60
(1) An appropriation of EUR 2 000 000 is entered in Chapter 10 0.		

Remarks

Ancien article 2 0 8

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,

— expenses for building adaptations required by disabled employees and disabled visitors to the European Parliament as identified by a disabled access audit, which has already been agreed,

— public-utility service charges.

2 0 0 9 Provisional appropriation to cover the institution's property investments

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000 000	54 793 389	0,—

Remarks

Former Article 2 0 9

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.

PARLIAMENT

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 Expenditure on buildings

2 0 2 2 Cleaning and maintenance

Appropriations 2006	Appropriations 2005	Outturn 2004
27 624 421	33 383 963	24 108 042,32

Remarks

Former Articles 2 0 3 and 2 8 1 (part)

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, indexing, 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 2006	Appropriations 2005	Outturn 2004
12 169 634	11 189 304	9 967 105,02

Remarks

Former Articles 2 0 2 and 2 8 1 (part)

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 2006	Appropriations 2005	Outturn 2004
32 128 000	30 785 700	26 020 708,52

Remarks

Former Articles 2 0 5 and 2 8 1 (part)

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the Parliament at its three habitual places of work.

Before renewing or concluding contracts the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, indexing, 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.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 8 Insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
1 458 390	1 284 073	1 171 266,97

Remarks

Former Article 2 0 1

This appropriation is intended to cover payments in respect of insurance policy premiums.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Remarks

Former Chapters 2 1, 22 (part) and 2 8

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, and related work

Appropriations 2006	Appropriations 2005	Outturn 2004
38 090 062 [1]	35 700 173	36 646 898,14
[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 2006	Appropriations 2005	Outturn 2004
29 099 829	29 475 139	24 616 221,—

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.

PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 Furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
4 318 000	1 725 000	3 705 915,35

Remarks

Former Items 2 2 0 4, 2 2 1 0, 2 2 1 2 and former Article 2 2 4

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 2006	Appropriations 2005	Outturn 2004
21 567 116	21 020 500	17 331 926,46

Remarks

Former Items 2 2 0 0 and 2 2 0 2 and former Article 2 8 2 (part)

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 audiovisual sector, etc.

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 35 000.

2 1 6 Vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
5 009 000	3 401 800 (1)	3 329 844,21
(1) An appropriation of EUR 678 200 is entered in Chapter 10 0.		

Remarks

Former Items 2 2 2 0 and 2 2 2 2 and former Article 2 8 1 (part)

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 40 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Former Chapters 2 3 and 2 8 (part)

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 2006	Appropriations 2005	Outturn 2004
3 132 220	3 388 000	2 876 108,07

Remarks

Former Articles 2 3 0, 2 8 1 (part) and 2 8 2 (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 100 000.

2 3 1 Financial charges

Appropriations 2006	Appropriations 2005	Outturn 2004
640 000	495 000	550 000,—

Remarks

Former Items 2 3 1 0 and 2 3 1 9

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.

2 3 2 Legal costs and damages

Appropriations 2006	Appropriations 2005	Outturn 2004
270 000	245 000	408 475,01

Remarks

Former Articles 2 3 2 and 2 3 3

This appropriation is intended to cover:

— costs which may be awarded against the European Parliament by the Court of Justice and the Court of First Instance of the European Communities, the cost of hiring outside lawyers to represent Parliament in Community and national courts, the cost of hiring legal advisers to assist the legal service and the purchase of legal works,

— 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.

PARLIAMENT

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 Telecommunications

Appropriations 2006	Appropriations 2005	Outturn 2004
8 275 000	8 060 000	6 771 219,21

Remarks

Former Item 2 3 6 1 and former Article 2 8 1 (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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

2 3 6 Postage on correspondence and delivery charges

Appropriations 2006	Appropriations 2005	Outturn 2004
2 068 000	2 072 000	1 598 876,30

Remarks

Former Item 2 3 6 0 and former Article 2 8 1 (part)

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 7 Removals

Appropriations 2006	Appropriations 2005	Outturn 2004
395 000	395 000	662 000,—

Remarks

Former Item 2 3 4 3 and former Article 2 8 1 (part)

This appropriation is intended to cover the cost of removal and handling work carried out by removal firms or by temporary handling staff supplied by outside agencies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

2 3 8 Other administrative expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
492 000	596 000	370 168,78

Remarks

Former Items 2 3 4 0, 2 3 4 1 and 2 3 4 4 and former Article 2 8 1 (part)

Rules of 17 June 1996 concerning the provision of uniforms and professional clothing.

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 30 — MEETINGS AND CONFERENCES

CHAPTER 32 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 30			
300	***Staff mission expenses***			
	Non-differentiated appropriations	20 867 935	18 566 700	16 116 970,—
302	***Entertainment and representation expenses***			
	Non-differentiated appropriations	833 000	805 000	696 254,17
304	***Miscellaneous expenditure on meetings***			
3040	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	1 640 000	1 560 000	1 355 228,29
3042	Meetings, congresses and conferences			
	Non-differentiated appropriations	1 418 500	1 373 500	702 344,33
3044	Miscellaneous expenditure on the organisation of interparliamentary, ad hoc and WTO delegation meetings			
	Non-differentiated appropriations	630 000	380 000	235 418,68
3046	Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings			
	Non-differentiated appropriations	430 000	308 302	191 000,05
3048	Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings			
	Non-differentiated appropriations	100 000	71 698	44 418,62
3049	Expenditure on travel agency services			
	Non-differentiated appropriations	1 245 000		
	Article 304 — Total	5 463 500	3 693 500	2 528 409,97
	CHAPTER 30 — TOTAL	27 164 435	23 065 200	19 341 634,14
	CHAPTER 32			
320	***Acquisition of expertise***			
	Non-differentiated appropriations	6 944 200	3 380 000	1 390 208,53
322	***Acquisition of information and archiving***			
3220	Documentation and library expenditure			
	Non-differentiated appropriations	3 276 600	3 322 100	2 979 590,93
3222	Expenditure on archive resources			
	Non-differentiated appropriations	1 149 000	1 389 000	1 016 178,50
	Article 322 — Total	4 425 600	4 711 100	3 995 769,43

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
3 2 4	***Production and dissemination***			
3 2 4 0	Official Journal			
	Non-differentiated appropriations	8 069 000	10 313 200	6 592 722,84
3 2 4 1	General publications			
	Non-differentiated appropriations	1 595 000 (1)	3 246 500	2 978 604,74
3 2 4 2	Expenditure on publication, information and participation in public events			
	Non-differentiated appropriations	9 870 000 (2)	9 870 000	10 453 658,—
3 2 4 4	Organisation and reception of groups of visitors, *Euroscola* programme and invitations to opinion multipliers from third countries			
	Non-differentiated appropriations	23 920 000	17 486 000	14 111 336,93
3 2 4 5	Organisation of seminars, symposia and cultural activities			
	Non-differentiated appropriations	1 895 000	1 735 000	1 323 907,88
3 2 4 7	Expenditure on information about the Debate on the Future of Europe			
	Non-differentiated appropriations	p.m.	p.m.	0,—
3 2 4 8	Expenditure on audiovisual information			
	Non-differentiated appropriations	8 650 000	8 650 000	9 525 302,78
3 2 4 9	Information exchanges with national parliaments			
	Non-differentiated appropriations	540 000	460 000	272 762,28
	Article 3 2 4 — Total	54 539 000	51 760 700	45 258 295,45
3 2 5	***Expenditure relating to Information Offices***			
	Non-differentiated appropriations			
	CHAPTER 3 2 — TOTAL	65 908 800	59 851 800	50 644 273,41
	Title 3 — Total	**93 073 235**	**82 917 000**	**69 985 907,55**

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

Remarks

Former Chapters 1 3 (part), 1 7, 2 3 (part), 2 5 (part) and 3 7 (part)

3 0 0 Staff mission expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
20 867 935	18 566 700	16 116 970,—

Remarks

Former Item 1 3 0 1 (part)

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 2006	Appropriations 2005	Outturn 2004
833 000	805 000	696 254,17

Remarks

Former Items 1 7 0 0, 1 7 0 1 and 1 7 0 2

This appropriation is intended to cover:

— expenses related to the obligations of the institution regarding entertainment, including in connection with work carried out by STOA, and representation expenses for Members of the institution,

— representation expenses and the contribution to the secretarial expenses of the President's office,

— Secretariat receptions and representation.

3 0 4 Miscellaneous expenditure on meetings

3 0 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
1 640 000	1 560 000	1 355 228,29

Remarks

Former Item 2 3 4 2

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution.

PARLIAMENT

CHAPTER 30 — MEETINGS AND CONFERENCES *(cont'd)*

304 *(cont'd)*

3042 Meetings, congresses and conferences

Appropriations 2006	Appropriations 2005	Outturn 2004
1 418 500	1 373 500	702 344,33

Remarks

Former Article 253 and former Item 3709

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).

3044 Miscellaneous expenditure on the organisation of interparliamentary, ad hoc and WTO delegation meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
630 000	380 000	235 418,68

Remarks

Former Item 3700 (part)

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.

3046 Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
430 000	308 302	191 000,05

Remarks

Former Item 3700 (part)

This appropriation is intended to cover in particular expenditure connected with the organisation of meetings of delegations to the ACP-EU Joint Parliamentary Assembly.

3048 Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	71 698	44 418,62

Remarks

Former Item 3700 (part)

This appropriation is intended to cover expenditure connected with the organisation of meetings of the Euromed Parliamentary Assembly, its committees and its bureau.

CHAPTER 30 — MEETINGS AND CONFERENCES *(cont'd)*

304 *(cont'd)*

3049 Expenditure on travel agency services

Appropriations 2006	Appropriations 2005	Outturn 2004
1 245 000		

Remarks

This appropriation is intended to cover the running costs of the travel agency under contract to Parliament.

CHAPTER 32 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Remarks

Former Chapters 22 (part), 25 (part), 26, 27, 28 (part) and 29

320 ***Acquisition of expertise***

Appropriations 2006	Appropriations 2005	Outturn 2004
6 944 200	3 380 000	1 390 208,53

Remarks

Former Articles 250 (part) and 260

Bureau decision of 17 February 1997 confirming the STOA mandate and Bureau decisions of 7 July 2000 and 4 April 2001.

Bureau decision of 11 March 2003 concerning legislative assistance for the European Parliament and its Members and establishing an external-expertise budget for the parliamentary committees.

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.

322 ***Acquisition of information and archiving***

3220 Documentation and library expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
3 276 600	3 322 100	2 979 590,93

Remarks

Former Items 2230, 2231, 2260 and 2261

This appropriation is intended to cover:

— the extension and renewal of the general reference works section and keeping the library stock up to date,

PARLIAMENT

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 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 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 dictionaries, glossaries and other works for the language services.

3 2 2 2 Expenditure on archive resources

Appropriations 2006	Appropriations 2005	Outturn 2004
1 149 000	1 389 000	1 016 178,50

Remarks

Former Items 2 2 7 0, 2 2 7 1 and 2 2 7 2

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 on 2 June 2003.

This appropriation is intended to cover:

— the cost of outside services for archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, the acquisition and use of archive resources on substitute media (microfilms, discs, cassettes, etc.), the purchase, hire and maintenance of special facilities (electronic, computerised and electrical) and expenditure on publications on all media (brochures, CD-ROM, etc.),

— the cost of processing the papers of Members of the European Parliament accumulated in the exercise of their office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Communities (HAEC) or to an association or foundation under rules established by the European Parliament,

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 2 *(cont'd)*

3 2 2 2 *(cont'd)*

— the purchase or rental of electrical, electronic and computerised facilities and/or systems for CARDOC, the related outside services and CARDOC binding and preservation equipment and work,

— the cost of supplies and services for communications measures, the purchase of special furniture and other movable property for archives, the purchase of books and periodicals on history, archiving and information technology, and the payment of membership dues to the International Council on Archives.

3 2 4 Production and dissemination

3 2 4 0 Official Journal

Appropriations 2006	Appropriations 2005	Outturn 2004
8 069 000	10 313 200	6 592 722,84

Remarks

Former Article 2 7 0

This appropriation is intended to cover the costs of preparing, printing by traditional (on paper or on microfilm) or electronic methods, and disseminating the texts which Parliament is required to publish in the *Official Journal of the European Union*, pursuant *inter alia* to its Rules of Procedure (in particular Rules 29, 68, 172 and 173 thereof) and to the Rules of Procedure of the ACP-EU Joint Assembly (budgets, written questions, minutes, notices).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

3 2 4 1 General publications

Appropriations 2006	Appropriations 2005	Outturn 2004
1 595 000 (1)	3 246 500	2 978 604,74
(1) An appropriation of EUR 1 000 000 is entered in Chapter 10 0.		

Remarks

Former Article 2 7 1

This appropriation is intended to cover:

— cost of preparation and both traditional (on paper or on microfilm) and electronic publishing plus dissemination, including via the Internet, of the official publications of the European Parliament other than in the *Official Journal of the European Union*, such as publications of a general nature, working documents and miscellaneous printed matter, and subcontracting in connection with them,

— upgrading and evolutive maintenance of editorial systems,

— updating the Legislative Observatory.

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

The amount is entered in the reserve pending the submission of specific proposals from the Secretary-General to further involve political groups in decision-making on publications and the dissemination of information.

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 2 Expenditure on publication, information and participation in public events

Appropriations 2006	Appropriations 2005	Outturn 2004
9 870 000 (1)	9 870 000	10 453 658,—
(1) An appropriation of EUR 2 023 000 is entered in Chapter 10 0.		

Remarks

Former Item 2 7 2 1

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.

The amount is entered in the reserve pending the submission of specific proposals from the Secretary-General to further involve political groups in decision-making on publications and the dissemination of information.

3 2 4 4 Organisation and reception of groups of visitors, *Euroscola* programme and invitations to opinion multipliers from third countries

Appropriations 2006	Appropriations 2005	Outturn 2004
23 920 000	17 486 000	14 111 336,93

Remarks

Former Item 2 7 2 3

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.

3 2 4 5 Organisation of seminars, symposia and cultural activities

Appropriations 2006	Appropriations 2005	Outturn 2004
1 895 000	1 735 000	1 323 907,88

Remarks

Former Item 2 7 2 5

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 7 Expenditure on information about the Debate on the Future of Europe

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Item 2 7 2 7

This appropriation is intended to cover expenditure on information measures, including electronic information measures, carried out as part of the information campaign on the Constitution for Europe.

3 2 4 8 Expenditure on audiovisual information

Appropriations 2006	Appropriations 2005	Outturn 2004
8 650 000	8 650 000	9 525 302,78

Remarks

Former Items 2 8 3 0 and 2 8 3 1

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 coproduction of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies),

— 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 amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 13 000.

3 2 4 9 Information exchanges with national parliaments

Appropriations 2006	Appropriations 2005	Outturn 2004
540 000	460 000	272 762,28

Remarks

Former Items 2 9 9 3 and 2 9 9 5

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001).

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 9 *(cont'd)*

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),

— the strengthening of cooperation between the European Parliament and the democratically elected parliaments of south-eastern and eastern Europe, the former USSR and the Mediterranean Basin. The parliaments of future Member States of the Union will enjoy favoured-status collaboration,

— the funding of cooperation programmes and training schemes for officials of the aforementioned parliaments.

The training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances.

— cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information, including those carried out by the European Centre for Parliamentary Research and Documentation (ECPRD).

3 2 5 ***Expenditure relating to Information Offices***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

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 2006	Appropriations 2005	Outturn 2004
	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	49 622 000	45 900 000	42 515 659,87
4 0 2	***Contributions to European political parties***			
	Non-differentiated appropriations	8 594 000	8 400 000	4 647 157,—
	CHAPTER 4 0 — TOTAL	58 216 000	54 300 000	47 162 816,87
	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	135 289 000	114 791 540 (1)	117 462 527,66
4 2 2 2	Exchange losses			
	Non-differentiated appropriations	1 000 000	1 500 000	314 903,89
	Article 4 2 2 — Total	136 289 000	116 291 540	117 777 431,55
	CHAPTER 4 2 — TOTAL	136 289 000	116 291 540	117 777 431,55
	CHAPTER 4 4			
4 4 0	***Cost of meetings and other activities of former Members***			
	Non-differentiated appropriations	100 000	p.m. (2)	76 539,82
4 4 2	***Cost of meetings and other activities of the European Parliamentary Association***			
	Non-differentiated appropriations	80 000	80 000	80 000,—
	CHAPTER 4 4 — TOTAL	180 000	80 000	156 539,82
	Title 4 — Total	**194 685 000**	**170 671 540**	**165 096 788,24**

(1) An appropriation of EUR 17 568 000 is entered in Chapter 10 0.
(2) An appropriation of EUR 100 000 is entered in Chapter 10 0.

PARLIAMENT

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Remarks

Former Chapters 3 7 (part) and 3 9 (part)

4 0 0 ***Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members***

Appropriations 2006	Appropriations 2005	Outturn 2004
49 622 000	45 900 000	42 515 659,87

Remarks

Former Item 3 7 0 1

Rules adopted by the Bureau on 1 February 2001.

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

— secretarial, administrative and operational expenditure,

— expenditure on political and information activities conducted in connection with the European Union's political activities.

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 2006	Appropriations 2005	Outturn 2004
8 594 000	8 400 000	4 647 157,—

Remarks

Former Item 3 7 1 0

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

Remarks

Former Chapter 3 9 (part)

4 2 0 Parliamentary assistants

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Article 3 9 0

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).

4 2 2 Parliamentary assistance

4 2 2 0 Parliamentary assistance

Appropriations 2006	Appropriations 2005	Outturn 2004
135 289 000	114 791 540 [1]	117 462 527,66
[1] An appropriation of EUR 17 568 000 is entered in Chapter 10 0.		

Remarks

Former Item 3 9 1 0

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 2006	Appropriations 2005	Outturn 2004
1 000 000	1 500 000	314 903,89

Remarks

Former Item 3 9 1 1

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to the secretarial assistance allowance.

PARLIAMENT

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

Remarks

Former Chapter 3 6

4 4 0 *Cost of meetings and other activities of former Members*

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	p.m. (1)	76 539,82
(1) An appropriation of EUR 100 000 is entered in Chapter 10 0.		

Remarks

Former Item 3 6 0 0

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 2006	Appropriations 2005	Outturn 2004
80 000	80 000	80 000,—

Remarks

Former Item 3 6 0 1

This appropriation is intended to cover the cost of meetings of the European Parliamentary Association plus, if appropriate, any other associated costs.

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 2 — RESERVE FOR THE STATUTE FOR MEMBERS
CHAPTER 10 3 — ENLARGEMENT RESERVE
CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 10 0	33 681 580	18 436 618	0,—
	CHAPTER 10 0 — TOTAL	33 681 580	18 436 618	0,—
	CHAPTER 10 1	13 175 813	12 000 000	0,—
	CHAPTER 10 1 — TOTAL	13 175 813	12 000 000	0,—
	CHAPTER 10 2	p.m.	p.m.	0,—
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 3	p.m.	p.m.	0,—
	CHAPTER 10 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 4	20 000 000		
	CHAPTER 10 4 — TOTAL	20 000 000		
	Title 10 — Total	**66 857 393**	**30 436 618**	**0,—**
	GRAND TOTAL	**1 321 600 000**	**1 264 024 722**	**1 203 370 071,68**

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2006	Appropriations 2005	Outturn 2004
33 681 580	18 436 618	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2006	Appropriations 2005	Outturn 2004
13 175 813	12 000 000	0,—

Remarks

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

CHAPTER 10 2 — RESERVE FOR THE STATUTE FOR MEMBERS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

European Parliament resolution of 4 June 2003 on the adoption of the Statute for Members of the European Parliament (OJ C 68 E, 18.3.2004, p. 210), as amended by resolution of 23 June 2005 (OJ C…, …, p. …).

CHAPTER 10 3 — ENLARGEMENT RESERVE

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
20 000 000		

Remarks

This appropriation is intended to cover expenditure on information and communication policy.

SECTION II

COUNCIL

COUNCIL

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Council for the financial year 2006

Heading	Amount
Expenditure	591 752 953
Own resources	– 49 054 000
Contribution due	**542 698 953**

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of officials and other servants***	25 107 000	25 492 435	20 368 798,67
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	—	—	p.m.
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	1 043 000	1 979 555	1 481 621,27
	CHAPTER 4 0 — TOTAL	26 150 000	27 471 990	21 850 419,94
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	22 904 000	17 375 917	16 757 397,55
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	13 951 705,08
4 1 2	***Contributions to the pension scheme by officials on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	22 904 000	17 375 917	30 709 102,63
	Title 4 — Total	**49 054 000**	**44 847 907**	**52 559 522,57**

COUNCIL

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM STAFF REMUNERATION

400 *Proceeds from taxation on the salaries, wages and allowances of officials and other servants*

Financial year 2006	Financial year 2005	Financial year 2004
25 107 000	25 492 435	20 368 798,67

Remarks

Protocol on the Privileges and Immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

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

Financial year 2006	Financial year 2005	Financial year 2004
—	—	p.m.

Remarks

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

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

Financial year 2006	Financial year 2005	Financial year 2004
1 043 000	1 979 555	1 481 621,27

Remarks

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

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEMES

410 *Staff contributions to the pension scheme*

Financial year 2006	Financial year 2005	Financial year 2004
22 904 000	17 375 917	16 757 397,55

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 2006	Financial year 2005	Financial year 2004
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 11(2) and Article 4 of Annex VIII thereto.

4 1 2 ***Contributions to the pension scheme by officials on leave on personal grounds***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

COUNCIL

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

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	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,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 0	***Proceeds from hiring out furniture and equipment***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***	p.m.	p.m.	794 246,85
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	794 246,85
	CHAPTER 5 2			
5 2 0	***Revenue from investments, bank and other interest on the institution's accounts***	p.m.	p.m.	422 542,43
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	422 542,43
	CHAPTER 5 5			
5 5 0	***Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—

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CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	13 434 341,17
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	13 434 341,17
	CHAPTER 5 8			
5 8 0	***Miscellaneous compensation***	p.m.	p.m.	4 106,41
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	4 106,41
	CHAPTER 5 9			
5 9 0	***Other revenue arising from administrative management***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**p.m.**	**14 655 236,86**

COUNCIL

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

5 0 0 Proceeds from the sale of movable property

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

Financial year 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	794 246,85

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

COUNCIL

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	13 434 341,17

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 2006	Financial year 2005	Financial year 2004
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 2 Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 58 — MISCELLANEOUS COMPENSATION

580 Miscellaneous compensation

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	4 106,41

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 59 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

590 Other revenue arising from administrative management

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

COUNCIL

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 6 1			
6 1 2	***Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 6 3			
6 3 1	***Contributions within the framework of the Schengen* acquis — *Assigned revenue***			
6 3 1 1	Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 1 — Total	p.m.	p.m.	0,—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**

COUNCIL

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 2 Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 7 0			
7 0 0	***Interest on late payments***	p.m.	p.m.	0,—
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**p.m.**	**p.m.**	**0,—**

COUNCIL

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 70 — INTEREST ON LATE PAYMENTS

700 *Interest on late payments*

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	17 743,72
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	17 743,72
	Title 9 — Total	**p.m.**	**p.m.**	**17 743,72**
	GRAND TOTAL	**49 054 000**	**44 847 907**	**67 232 503,15**

COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 ***Miscellaneous revenue***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	17 743,72

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EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 1	OFFICIALS AND TEMPORARY STAFF	298 498 953	287 417 699	235 034 026,95
1 2	OTHER STAFF AND OUTSIDE SERVICES	4 965 000	4 836 224	11 501 319,66
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	9 863 000	9 774 776	7 890 634,88
	Title 1 — Total	**313 326 953**	**302 028 699**	**254 425 981,49**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	60 118 000	61 430 704	110 548 950,96
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	32 162 000	28 541 000	27 882 542,36
2 2	OPERATING EXPENDITURE	121 738 000	118 597 000	119 263 138,28
	Title 2 — Total	**214 018 000**	**208 568 704**	**257 694 631,60**
3	**EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS**			
3 0	STAFF	11 970 000	10 131 000	7 306 643,06
3 1	BUILDINGS AND ASSOCIATED COSTS	8 365 000	13 844 000	7 319 361,95
3 2	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	38 045 000	25 201 000	4 020 990,68
3 3	OPERATING EXPENDITURE	1 028 000	890 000	878 955,30
	Title 3 — Total	**59 408 000**	**50 066 000**	**19 525 950,99**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	1 500 000	0,—
10 1	CONTINGENCY RESERVE	5 000 000	1 000 000	0,—
	Title 10 — Total	**5 000 000**	**2 500 000**	**0,—**
	GRAND TOTAL	**591 752 953**	**563 163 403**	**531 646 564,08**

COUNCIL

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 1			
1 1 0	***Remuneration and other entitlements***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	211 808 953	197 373 290	169 524 589,41
1 1 0 1	Entitlements under the Staff Regulations related to the post held			
	Non-differentiated appropriations	4 320 000	4 384 580	4 086 639,25
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member			
	Non-differentiated appropriations	52 219 000	51 011 449	41 840 469,93
1 1 0 3	Social security cover			
	Non-differentiated appropriations	9 141 000	8 812 641	7 411 066,58
1 1 0 4	Salary weightings			
	Non-differentiated appropriations	1 207 000	2 681 799	2 086 457,69
1 1 0 5	Overtime			
	Non-differentiated appropriations	2 399 000	2 419 467	2 310 411,03
1 1 0 6	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service			
	Non-differentiated appropriations	7 584 000	10 365 000	3 767 200,—
	Article 1 1 0 — Total	288 678 953	277 048 226	231 026 833,89
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	762 000	311 358	304 993,89
1 1 1 1	Allowances for staff whose service is terminated			
	Non-differentiated appropriations	5 252 000	6 211 642	3 487 762,09
1 1 1 2	Entitlements of the former Secretaries-General			
	Non-differentiated appropriations	221 000	215 000	214 437,08
	Article 1 1 1 — Total	6 235 000	6 738 000	4 007 193,06
1 1 2	***Provisional appropriation***			
1 1 2 0	Provisional appropriation (officials and temporary staff)			
	Non-differentiated appropriations	3 513 000	3 556 473	0,—
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)			
	Non-differentiated appropriations	72 000	75 000	0,—
	Article 1 1 2 — Total	3 585 000	3 631 473	0,—
	CHAPTER 1 1 — TOTAL	298 498 953	287 417 699	235 034 026,95

CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 2			
1 2 0	***Other staff and outside services***			
1 2 0 0	Other staff			
	Non-differentiated appropriations	2 335 000	2 611 224	9 391 860,33
1 2 0 1	National experts on secondment			
	Non-differentiated appropriations	1 248 000	1 111 000	734 463,30
1 2 0 2	Traineeships			
	Non-differentiated appropriations	345 000	304 000	210 269,90
1 2 0 3	Outside services			
	Non-differentiated appropriations	707 000	690 000	812 999,68
1 2 0 4	Supplementary services for the translation service			
	Non-differentiated appropriations	300 000	120 000	351 726,45
	Article 1 2 0 — Total	4 935 000	4 836 224	11 501 319,66
1 2 2	***Provisional appropriation***			
	Non-differentiated appropriations	30 000	p.m.	0,—
	CHAPTER 1 2 — TOTAL	4 965 000	4 836 224	11 501 319,66
	CHAPTER 1 3			
1 3 0	***Expenditure relating to staff management***			
1 3 0 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	424 000	390 000	254 707,58
1 3 0 1	Further training			
	Non-differentiated appropriations	1 317 000	1 227 776	1 097 564,30
	Article 1 3 0 — Total	1 741 000	1 617 776	1 352 271,88
1 3 1	***Measures to assist the institution's staff***			
1 3 1 0	Special assistance grants			
	Non-differentiated appropriations	18 000	18 000	18 000,—
1 3 1 1	Social contacts between members of staff			
	Non-differentiated appropriations	120 000	120 000	140 000,—
1 3 1 2	Supplementary aid for the disabled			
	Non-differentiated appropriations	98 000	97 000	85 000,—
1 3 1 3	Other welfare expenditure			
	Non-differentiated appropriations	46 000	46 000	45 000,—
	Article 1 3 1 — Total	282 000	281 000	288 000,—

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 3 2	***Activities relating to all persons working with the institution***			
1 3 2 0	Medical service			
	Non-differentiated appropriations	395 000	325 000	310 000,—
1 3 2 1	Restaurants and canteens			
	Non-differentiated appropriations	1 000 000	1 000 000	150 000,—
1 3 2 2	Crèches and childcare facilities			
	Non-differentiated appropriations	1 845 000	1 821 000	1 535 763,—
	Article 1 3 2 — Total	3 240 000	3 146 000	1 995 763,—
1 3 3	***Missions***			
	Non-differentiated appropriations	4 600 000	4 730 000	4 254 600,—
	CHAPTER 1 3 — TOTAL	9 863 000	9 774 776	7 890 634,88
	Title 1 — Total	**313 326 953**	**302 028 699**	**254 425 981,49**

COUNCIL

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 5,2 % 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 2006	Appropriations 2005	Outturn 2004
211 808 953	197 373 290	169 524 589,41

Remarks

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 400 000.

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 2006	Appropriations 2005	Outturn 2004
4 320 000	4 384 580	4 086 639,25

Remarks

Former Article 1 1 5 (in part)

Former Items 1 1 0 3, 1 1 4 2, 1 1 4 4, 1 1 4 7 and 1 1 4 9 (in part)

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.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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CHAPTER 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 2006	Appropriations 2005	Outturn 2004
52 219 000	51 011 449	41 840 469,93

Remarks

Former Items 1 1 0 1, 1 1 0 2, 1 1 4 0, 1 1 4 1 and 1 1 4 9 (in part)

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— 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.

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 2006	Appropriations 2005	Outturn 2004
9 141 000	8 812 641	7 411 066,58

Remarks

Former Items 1 1 3 0, 1 1 3 1, 1 1 3 2 and 1 1 3 3

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.

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 2006	Appropriations 2005	Outturn 2004
1 207 000	2 681 799	2 086 457,69

Remarks

Former Item 1 1 9 0

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.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

1 1 0 *(cont'd)*

1 1 0 5 Overtime

Appropriations 2006	Appropriations 2005	Outturn 2004
2 399 000	2 419 467	2 310 411,03

Remarks

Former Article 1 1 5 (in part).

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 2006	Appropriations 2005	Outturn 2004
7 584 000	10 365 000	3 767 200,—

Remarks

Former Items 1 1 8 1, 1 1 8 2, 1 1 8 3 and 1 1 8 4

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.

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 2006	Appropriations 2005	Outturn 2004
762 000	311 358	304 993,89

Remarks

Former Article 1 2 3 (in part)

Former Items 1 2 1 0 and 1 2 9 0 (in part)

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 A*16 or A*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.

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 2006	Appropriations 2005	Outturn 2004
5 252 000	6 211 642	3 487 762,09

Remarks

Former Article 1 2 3 (in part)

Former Items 1 2 1 8 and 1 2 9 0 (in part)

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.

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 2006	Appropriations 2005	Outturn 2004
221 000	215 000	214 437,08

Remarks

Former Article 1 0 2

Former Items 1 0 3 0, 1 0 3 2 and 1 0 9 0

This appropriation is intended to cover:

— 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)*

— 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.

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 2006	Appropriations 2005	Outturn 2004
3 513 000	3 556 473	0,—

Remarks

Former Item 1 1 9 1

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.

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 2006	Appropriations 2005	Outturn 2004
72 000	75 000	0,—

Remarks

Former Items 1 0 9 1 and 1 2 9 1

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.

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 2006	Appropriations 2005	Outturn 2004
2 335 000	2 611 224	9 391 860,33

Remarks

Former Articles 1 1 5 (in part) and 1 8 2 (in part)

Former Items 1 1 1 0 (in part), 1 1 1 2, 1 1 1 3, 1 1 1 4 (in part) and 1 1 1 5

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.

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 2006	Appropriations 2005	Outturn 2004
1 248 000	1 111 000	734 463,30

Remarks

Former Item 1 1 1 8

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 2005/442/EC (OJ L 153, 16.6.2005, p. 32).

1 2 0 2 Traineeships

Appropriations 2006	Appropriations 2005	Outturn 2004
345 000	304 000	210 269,90

Remarks

Former Item 2 7 3 3

This appropriation is intended to cover an allowance and 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 2006	Appropriations 2005	Outturn 2004
707 000	690 000	812 999,68

Remarks

Former Item 1 1 7 5

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.

1 2 0 4 Supplementary services for the translation service

Appropriations 2006	Appropriations 2005	Outturn 2004
300 000	120 000	351 726,45

Remarks

Former Item 1 8 3 1

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators or typing and other work sent out by the translation service.

Expenditure on any work entrusted to the Translation Centre in Luxembourg is also covered by this item.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1 2 2 ***Provisional appropriation***

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000	p.m.	0,—

Remarks

Former Items 1 1 1 0 (in part) and 1 1 1 4 (in part)

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.

Legal basis

Conditions of employment of other servants of the European Communities.

COUNCIL

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 3 0 Expenditure relating to staff management

1 3 0 0 Miscellaneous expenditure on recruitment

Appropriations 2006	Appropriations 2005	Outturn 2004
424 000	390 000	254 707,58

Remarks

Former Item 1 8 8 0

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).

1 3 0 1 Further training

Appropriations 2006	Appropriations 2005	Outturn 2004
1 317 000	1 227 776	1 097 564,30

Remarks

Former Article 1 8 2 (in part)

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.

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.

COUNCIL

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 2006	Appropriations 2005	Outturn 2004
18 000	18 000	18 000,—

Remarks

Former Article 1 6 0

This appropriation is intended to cover measures taken to assist officials and other staff in particularly difficult situations.

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 2006	Appropriations 2005	Outturn 2004
120 000	120 000	140 000,—

Remarks

Former Article 1 6 1

Former Item 1 8 6 0

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.

1 3 1 2 Supplementary aid for the disabled

Appropriations 2006	Appropriations 2005	Outturn 2004
98 000	97 000	85 000,—

Remarks

Former Article 1 6 4

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.

1 3 1 3 Other welfare expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
46 000	46 000	45 000,—

Remarks

Former Article 1 6 2

This appropriation is intended to cover other welfare expenditure for staff and their families.

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 2006	Appropriations 2005	Outturn 2004
395 000	325 000	310 000,—

Remarks

Former Article 1 4 1

This appropriation is intended to cover in particular:

— the operating costs of the medical centre, expenditure on medical check-ups and expenditure relating to the Invalidity Committees and the cost of spectacles.

— It also covers expenditure on the purchase of certain work tools deemed necessary on medical grounds.

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 2006	Appropriations 2005	Outturn 2004
1 000 000	1 000 000	150 000,—

Remarks

Former Article 1 8 4

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

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

1 3 2 2 Crèches and childcare facilities

Appropriations 2006	Appropriations 2005	Outturn 2004
1 845 000	1 821 000	1 535 763,—

Remarks

Former Items 1 8 6 3 and 1 8 6 4

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. The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 450 000.

COUNCIL

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 3 ***Missions***

Appropriations 2006	Appropriations 2005	Outturn 2004
4 600 000	4 730 000	4 254 600,—

Remarks

Former Article 1 3 0

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.

COUNCIL

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 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	16 400 000	17 200 000	12 970 408,87
2 0 0 1	Annual lease payments			
	Non-differentiated appropriations	14 438 000		
2 0 0 2	Acquisition of immovable property			
	Non-differentiated appropriations	p.m.	14 420 000	58 449 000,—
2 0 0 3	Fitting-out of premises			
	Non-differentiated appropriations	4 675 000	8 428 704	18 994 219,45
2 0 0 4	Work to make premises secure			
	Non-differentiated appropriations	1 250 000	100 000	905 353,17
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings			
	Non-differentiated appropriations	560 000	1 125 000	1 077 130,41
	Article 2 0 0 — Total	37 323 000	41 273 704	92 396 111,90
2 0 1	***Costs relating to buildings***			
2 0 1 0	Cleaning and maintenance			
	Non-differentiated appropriations	11 965 000	10 804 000	10 287 851,69
2 0 1 1	Water, gas, electricity and heating			
	Non-differentiated appropriations	3 500 000	3 169 000	2 520 913,55
2 0 1 2	Building security and surveillance			
	Non-differentiated appropriations	6 495 000	5 564 000	4 767 394,30
2 0 1 3	Insurance			
	Non-differentiated appropriations	370 000	350 000	227 926,93
2 0 1 4	Other expenditure relating to buildings			
	Non-differentiated appropriations	465 000	270 000	348 752,59
	Article 2 0 1 — Total	22 795 000	20 157 000	18 152 839,06
	CHAPTER 2 0 — TOTAL	60 118 000	61 430 704	110 548 950,96
	CHAPTER 2 1			
2 1 0	***Computer systems and telecommunications***			
2 1 0 0	Acquisition of equipment and software			
	Non-differentiated appropriations	7 190 000	5 960 500	8 210 115,58

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

CHAPTER 2 2 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 1 0	*(cont'd)*			
2 1 0 1	Outside assistance for the operation and development of computer systems			
	Non-differentiated appropriations	9 881 000	8 401 000	7 682 354,14
2 1 0 2	Servicing and maintenance of equipment and software			
	Non-differentiated appropriations	6 425 000	5 966 000	4 610 179,23
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	4 359 000	5 304 000	3 361 958,55
	Article 2 1 0 — Total	27 855 000	25 631 500	23 864 607,50
2 1 1	***Furniture***			
	Non-differentiated appropriations	2 067 000	1 250 000	2 018 984,47
2 1 2	***Technical equipment and installations***			
2 1 2 0	Purchase and replacement of technical equipment and installations			
	Non-differentiated appropriations	1 370 000	661 500	1 294 261,41
2 1 2 1	Outside assistance for the operation and development of technical equipment and installations			
	Non-differentiated appropriations	50 000	62 000	8 305,—
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations			
	Non-differentiated appropriations	516 000	636 000	381 590,36
	Article 2 1 2 — Total	1 936 000	1 359 500	1 684 156,77
2 1 3	***Transport***			
	Non-differentiated appropriations	304 000	300 000	314 793,62
	CHAPTER 2 1 — TOTAL	32 162 000	28 541 000	27 882 542,36
	CHAPTER 2 2			
2 2 0	***Meetings and conferences***			
2 2 0 0	Travel expenses of delegations			
	Non-differentiated appropriations	30 779 000	29 162 000	35 988 000,—
2 2 0 1	Miscellaneous travel expenses			
	Non-differentiated appropriations	160 000	130 000	80 000,—
2 2 0 2	Interpreting costs			
	Non-differentiated appropriations	72 312 000	70 413 000	46 334 900,—
2 2 0 3	Entertainment and representation expenses			
	Non-differentiated appropriations	900 000	866 000	1 107 139,94
2 2 0 4	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	933 000	740 000	927 496,27
2 2 0 5	Organisation of conferences, congresses and meetings			
	Non-differentiated appropriations	80 000	80 000	112 417,87
	Article 2 2 0 — Total	105 164 000	101 391 000	84 549 954,08

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 2 1	***Information***			
2 2 1 0	Documentation and library expenditure			
	Non-differentiated appropriations	695 000	620 000	663 095,45
2 2 1 1	Official Journal			
	Non-differentiated appropriations	11 256 000	12 865 000	29 863 000,—
2 2 1 2	General publications			
	Non-differentiated appropriations	680 000	500 000	427 000,—
2 2 1 3	Information and public events			
	Non-differentiated appropriations	389 000	367 000	403 794,04
	Article 2 2 1 — Total	13 020 000	14 352 000	31 356 889,49
2 2 2	***Liaison offices***			
	Non-differentiated appropriations	420 000	400 000	305 024,84
2 2 3	***Miscellaneous expenses***			
2 2 3 0	Office supplies			
	Non-differentiated appropriations	1 504 000	1 100 000	1 464 007,78
2 2 3 1	Postal charges			
	Non-differentiated appropriations	154 000	100 000	145 003,72
2 2 3 2	Expenditure on studies, surveys and consultations			
	Non-differentiated appropriations	55 000	55 000	27 801,20
2 2 3 3	Interinstitutional cooperation			
	Non-differentiated appropriations	205 000	200 000	59 062,—
2 2 3 4	Removals			
	Non-differentiated appropriations	250 000	235 000	47 937,87
2 2 3 5	Financial charges			
	Non-differentiated appropriations	79 000	75 000	112 000,—
2 2 3 6	Legal expenses and costs, damages and compensation			
	Non-differentiated appropriations	600 000	400 000	919 000,—
2 2 3 7	Other operating expenditure			
	Non-differentiated appropriations	287 000	289 000	276 457,30
	Article 2 2 3 — Total	3 134 000	2 454 000	3 051 269,87
	CHAPTER 2 2 — TOTAL	121 738 000	118 597 000	119 263 138,28
	Title 2 — Total	**214 018 000**	**208 568 704**	**257 694 631,60**

COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Remarks

The appropriations in this chapter are intended to cover the costs of investment in immovable property, the rental of buildings and associated costs, and the costs of managing, operating and adapting buildings, with the exception of costs relating to the Cortenberg building.

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2006	Appropriations 2005	Outturn 2004
16 400 000	17 200 000	12 970 408,87

Remarks

This appropriation is intended to cover the rents and taxes on buildings occupied by the Council and the rent for meeting rooms, a warehouse and parking spaces:

— premises occupied in Brussels (with the exception of the Cortenberg building),

— premises occupied in Luxembourg (Kirchberg),

— premises occupied in Geneva,

— premises occupied in New York,

— premises occupied in Strasbourg.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 700 000. The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2 0 0 1 Annual lease payments

Appropriations 2006	Appropriations 2005	Outturn 2004
14 438 000		

Remarks

New item

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at p.m.

2 0 0 2 Acquisition of immovable property

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	14 420 000	58 449 000,—

Remarks

Former Article 2 0 6

This appropriation is intended to cover the acquisition of immovable property.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at p.m.

COUNCIL

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 3 Fitting-out of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
4 675 000	8 428 704	18 994 219,45

Remarks

Former Article 2 0 4

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.

The amount of assigned revenue in accordance with Article 18(1) 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).

2 0 0 4 Work to make premises secure

Appropriations 2006	Appropriations 2005	Outturn 2004
1 250 000	100 000	905 353,17

Remarks

Former Article 2 0 5 (in part)

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 2006	Appropriations 2005	Outturn 2004
560 000	1 125 000	1 077 130,41

Remarks

Former Article 2 0 8

This appropriation is intended to cover, *inter alia*, experts' contributions to the studies on adapting and extending the institution's buildings.

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

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 1 Costs relating to buildings

2 0 1 0 Cleaning and maintenance

Appropriations 2006	Appropriations 2005	Outturn 2004
11 965 000	10 804 000	10 287 851,69

Remarks

Former Articles 2 0 3 and 2 0 5 (in part)

This appropriation is intended to cover the following cleaning and maintenance costs:

— the cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),

— replacement of worn curtains, net curtains and carpets,

— painting,

— miscellaneous maintenance,

— repairs to technical installations,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal and lifts).

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 2006	Appropriations 2005	Outturn 2004
3 500 000	3 169 000	2 520 913,55

Remarks

Former Article 2 0 2

This appropriation is intended to cover water, gas, electricity and heating costs.

2 0 1 2 Building security and surveillance

Appropriations 2006	Appropriations 2005	Outturn 2004
6 495 000	5 564 000	4 767 394,30

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 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 2006	Appropriations 2005	Outturn 2004
370 000	350 000	227 926,93

Remarks

Former Article 2 0 1

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the Council.

COUNCIL

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 4 Other expenditure relating to buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
465 000	270 000	348 752,59

Remarks

Former Article 2 0 9

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.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 12 000.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

2 1 0 ***Computer systems and telecommunications***

2 1 0 0 Acquisition of equipment and software

Appropriations 2006	Appropriations 2005	Outturn 2004
7 190 000	5 960 500	8 210 115,58

Remarks

Former Items 2 1 0 0, 2 2 0 0 (in part) and 2 2 2 0 (in part)

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 2006	Appropriations 2005	Outturn 2004
9 881 000	8 401 000	7 682 354,14

Remarks

Former Item 2 1 0 4

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 2006	Appropriations 2005	Outturn 2004
6 425 000	5 966 000	4 610 179,23

Remarks

Former Items 2 1 0 1, 2 2 0 2, 2 2 2 2 (in part) and 2 3 0 0 (in part)

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and applications software.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 3 Telecommunications

Appropriations 2006	Appropriations 2005	Outturn 2004
4 359 000	5 304 000	3 361 958,55

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.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 400 000.

2 1 1 ***Furniture***

Appropriations 2006	Appropriations 2005	Outturn 2004
2 067 000	1 250 000	2 018 984,47

Remarks

Former Items 2 2 1 0 and 2 2 1 2

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 2006	Appropriations 2005	Outturn 2004
1 370 000	661 500	1 294 261,41

Remarks

Former Item 2 2 2 0 (in part)

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.

COUNCIL

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 2 *(cont'd)*

2 1 2 1 Outside assistance for the operation and development of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	62 000	8 305,—

Remarks

Former Item 2 2 2 4

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 2006	Appropriations 2005	Outturn 2004
516 000	636 000	381 590,36

Remarks

Former Item 2 2 2 2 (in part)

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.

2 1 3 ***Transport***

Appropriations 2006	Appropriations 2005	Outturn 2004
304 000	300 000	314 793,62

Remarks

Former Items 2 2 3 0 and 2 2 3 2

This appropriation is intended to cover, *inter alia:*

— the acquisition 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 2006	Appropriations 2005	Outturn 2004
30 779 000	29 162 000	35 988 000,—

Remarks

Former Item 2 5 0 1

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.

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 2006	Appropriations 2005	Outturn 2004
160 000	130 000	80 000,—

Remarks

Former Item 2 5 0 2

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.

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.

2 2 0 2 Interpreting costs

Appropriations 2006	Appropriations 2005	Outturn 2004
72 312 000	70 413 000	46 334 900,—

Remarks

Former Item 2 5 0 5

This appropriation is intended to cover the services provided to the Council by the Commission's interpreters, except at ESDP/CFSP meetings.

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.

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 3 Entertainment and representation expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
900 000	866 000	1 107 139,94

Remarks

Former Article 1 7 0

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 2006	Appropriations 2005	Outturn 2004
933 000	740 000	927 496,27

Remarks

Former Item 2 3 5 2

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings.

2 2 0 5 Organisation of conferences, congresses and meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
80 000	80 000	112 417,87

Remarks

Former Items 2 0 0 1 and 2 5 0 9

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 3 600 000.

2 2 1 ***Information***

2 2 1 0 Documentation and library expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
695 000	620 000	663 095,45

Remarks

Former Items 2 2 5 0, 2 2 5 3 and 2 2 5 4

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.

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 1 Official Journal

Appropriations 2006	Appropriations 2005	Outturn 2004
11 256 000	12 865 000	29 863 000,—

Remarks

Former Article 2 7 0

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 600 000.

2 2 1 2 General publications

Appropriations 2006	Appropriations 2005	Outturn 2004
680 000	500 000	427 000,—

Remarks

Former Item 2 7 1 0

This appropriation is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating Council publications other than in the Official Journal.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 1 3 Information and public events

Appropriations 2006	Appropriations 2005	Outturn 2004
389 000	367 000	403 794,04

Remarks

Former Items 2 7 1 9 and 2 7 2 0

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.

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 2 Liaison offices

Appropriations 2006	Appropriations 2005	Outturn 2004
420 000	400 000	305 024,84

Remarks

Former Article 2 8 0

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 2006	Appropriations 2005	Outturn 2004
1 504 000	1 100 000	1 464 007,78

Remarks

Former Article 2 3 0 (in part)

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.

2 2 3 1 Postal charges

Appropriations 2006	Appropriations 2005	Outturn 2004
154 000	100 000	145 003,72

Remarks

Former Article 2 4 0

This appropriation is intended to cover expenditure on postal charges.

2 2 3 2 Expenditure on studies, surveys and consultations

Appropriations 2006	Appropriations 2005	Outturn 2004
55 000	55 000	27 801,20

Remarks

Former Article 2 6 0

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.

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 Interinstitutional cooperation

Appropriations 2006	Appropriations 2005	Outturn 2004
205 000	200 000	59 062,—

Remarks

Former Item 1 8 3 2

This appropriation is intended to cover expenditure on interinstitutional activities, particularly in the language field.

2 2 3 4 Removals

Appropriations 2006	Appropriations 2005	Outturn 2004
250 000	235 000	47 937,87

Remarks

Former Item 2 3 5 3

This appropriation is intended to cover the cost of the removal and transport of equipment.

2 2 3 5 Financial charges

Appropriations 2006	Appropriations 2005	Outturn 2004
79 000	75 000	112 000,—

Remarks

Former Items 2 3 2 0 and 2 3 2 9

This appropriation is intended to cover all financial charges, including bank charges.

2 2 3 6 Legal expenses and costs, damages and compensation

Appropriations 2006	Appropriations 2005	Outturn 2004
600 000	400 000	919 000,—

Remarks

Former Articles 2 3 3 and 2 3 4

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.

COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 7 Other operating expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
287 000	289 000	276 457,30

Remarks

Former Items 2 3 5 0, 2 3 5 1, 2 3 5 9 and 2 9 0 0

This appropriation is intended to cover:

— insurance other than insurance on buildings, which is charged to Article 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.

COUNCIL

TITLE 3

EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS

CHAPTER 30 — STAFF

CHAPTER 31 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 3 0			
3 0 0	***Other staff and external personnel***			
3 0 0 0	Allowances for seconded national military experts			
	Non-differentiated appropriations	8 102 000	7 052 000	4 906 567,33
3 0 0 1	Allowances of the national experts seconded in connection with the ESDP/CFSP			
	Non-differentiated appropriations	2 904 000	2 084 000	1 087 158,67
3 0 0 2	Special advisers in the field of the ESDP/CFSP			
	Non-differentiated appropriations	p.m.	191 000	433 325,15
	Article 3 0 0 — Total	11 006 000	9 327 000	6 427 051,15
3 0 1	***Other expenditure in connection with staff***			
3 0 1 0	Missions			
	Non-differentiated appropriations	939 000	779 000	862 900,—
3 0 1 1	Further training			
	Non-differentiated appropriations	25 000	25 000	16 691,91
	Article 3 0 1 — Total	964 000	804 000	879 591,91
	CHAPTER 3 0 — TOTAL	11 970 000	10 131 000	7 306 643,06
	CHAPTER 3 1			
3 1 0	***Buildings***			
3 1 0 0	Rent			
	Non-differentiated appropriations	4 180 000	4 231 000	4 402 902,14
3 1 0 1	Fitting-out of premises			
	Non-differentiated appropriations	390 000	3 050 000	499 436,58
3 1 0 2	Work to make premises secure			
	Non-differentiated appropriations	1 500 000	3 800 000	149 999,40
3 1 0 3	Expenditure preliminary to the acquisition, construction and fitting-out of buildings			
	Non-differentiated appropriations	25 000	405 000	407 725,58
	Article 3 1 0 — Total	6 095 000	11 486 000	5 460 063,70

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 2006	Appropriations 2005	Outturn 2004
3 1 1	***Costs relating to buildings***			
3 1 1 0	Cleaning and maintenance			
	Non-differentiated appropriations	775 000	830 000	621 717,46
3 1 1 1	Water, gas, electricity and heating			
	Non-differentiated appropriations	360 000	450 000	302 999,19
3 1 1 2	Building security and surveillance			
	Non-differentiated appropriations	1 100 000	1 050 000	905 000,—
3 1 1 3	Insurance			
	Non-differentiated appropriations	10 000	8 000	7 918,—
3 1 1 4	Other expenditure on buildings			
	Non-differentiated appropriations	25 000	20 000	21 663,60
	Article 3 1 1 — Total	2 270 000	2 358 000	1 859 298,25
	CHAPTER 3 1 — TOTAL	8 365 000	13 844 000	7 319 361,95
	CHAPTER 3 2			
3 2 0	***Computer systems and telecommunications***			
3 2 0 0	Acquisition of equipment and software			
	Non-differentiated appropriations	32 906 000	20 432 000	2 244 085,51
3 2 0 1	Outside assistance for the operation and development of computer systems			
	Non-differentiated appropriations	2 780 000	2 226 000	950 641,85
3 2 0 2	Servicing and maintenance of equipment and software			
	Non-differentiated appropriations	718 000	768 000	218 562,05
3 2 0 3	Telecommunications			
	Non-differentiated appropriations	1 576 000	1 325 000	543 261,27
	Article 3 2 0 — Total	37 980 000	24 751 000	3 956 550,68
3 2 1	***Furniture***			
	Non-differentiated appropriations	65 000	450 000	64 440,—
	CHAPTER 3 2 — TOTAL	38 045 000	25 201 000	4 020 990,68
	CHAPTER 3 3			
3 3 0	***Meetings and conferences***			
3 3 0 0	Delegations' travel expenses			
	Non-differentiated appropriations	738 000	700 000	638 000,—
3 3 0 1	Miscellaneous travel expenses			
	Non-differentiated appropriations	p.m.		
3 3 0 2	Interpreting costs			
	Non-differentiated appropriations	p.m.	p.m.	0,—

CHAPTER 3 3 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
3 3 0	*(cont'd)*			
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	20 000	20 000	5 000,—
3 3 0 5	Miscellaneous meeting expenses			
	Non-differentiated appropriations	20 000	5 000	21 250,—
	Article 3 3 0 — Total	793 000	740 000	674 250,—
3 3 1	***Information***			
3 3 1 0	Documentation and library expenditure			
	Non-differentiated appropriations	140 000	135 000	128 000,—
3 3 1 1	General publications			
	Non-differentiated appropriations	p.m.		
3 3 1 2	Information and public events			
	Non-differentiated appropriations	p.m.		
	Article 3 3 1 — Total	140 000	135 000	128 000,—
3 3 2	***Miscellaneous expenses***			
	Article 3 3 2 — Total			
3 3 2 0	***Office supplies***			
	Non-differentiated appropriations	80 000	p.m.	61 750,—
3 3 2 1	***Expenditure on studies, surveys and consultations***			
	Non-differentiated appropriations	p.m.		
3 3 2 2	***Other operating expenditure***			
	Non-differentiated appropriations	15 000	15 000	14 955,30
	CHAPTER 3 3 — TOTAL	1 028 000	890 000	878 955,30
	Title 3 — Total	**59 408 000**	**50 066 000**	**19 525 950,99**

COUNCIL

TITLE 3

EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS

CHAPTER 30 — STAFF

300 Other staff and external personnel

3000 Allowances for seconded national military experts

Appropriations 2006	Appropriations 2005	Outturn 2004
8 102 000	7 052 000	4 906 567,33

Remarks

Former Article 310

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).

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 2005/442/EC (OJ L 153, 16.6.2005, p. 32).

3001 Allowances of the national experts seconded in connection with the ESDP/CFSP

Appropriations 2006	Appropriations 2005	Outturn 2004
2 904 000	2 084 000	1 087 158,67

Remarks

Former Article 311

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 2005/442/EC (OJ L 153, 16.6.2005, p. 32).

CHAPTER 30 — STAFF *(cont'd)*

300 *(cont'd)*

3002 Special advisers in the field of the ESDP/CFSP

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	191 000	433 325,15

Remarks

Former Article 313

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.

301 ***Other expenditure in connection with staff***

3010 Missions

Appropriations 2006	Appropriations 2005	Outturn 2004
939 000	779 000	862 900,—

Remarks

Former Articles 320 and 321

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 ESPD/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).

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 2005/442/EC (OJ L 153, 16.6.2005, p. 32).

3011 Further training

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000	25 000	16 691,91

Remarks

Former Article 325

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.

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).

COUNCIL

CHAPTER 31 — BUILDINGS AND ASSOCIATED COSTS

310 Buildings

3100 Rent

Appropriations 2006	Appropriations 2005	Outturn 2004
4 180 000	4 231 000	4 402 902,14

Remarks

Former Article 330

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.

3101 Fitting-out of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
390 000	3 050 000	499 436,58

Remarks

Former Item 3314

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).

3102 Work to make premises secure

Appropriations 2006	Appropriations 2005	Outturn 2004
1 500 000	3 800 000	149 999,40

Remarks

Former Item 3315 (in part)

This appropriation is intended to cover 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.

3103 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000	405 000	407 725,58

Remarks

Former Item 3318

This appropriation is intended to cover 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.

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

3 1 1 Costs relating to buildings

3 1 1 0 Cleaning and maintenance

Appropriations 2006	Appropriations 2005	Outturn 2004
775 000	830 000	621 717,46

Remarks

Former Items 3 3 1 3 and 3 3 1 5 (in part)

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).

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

3 1 1 1 Water, gas, electricity and heating

Appropriations 2006	Appropriations 2005	Outturn 2004
360 000	450 000	302 999,19

Remarks

Former Item 3 3 1 2

This appropriation is intended to cover payment for the water, gas and electricity consumed in the Cortenberg building and its heating.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 1 1 2 Building security and surveillance

Appropriations 2006	Appropriations 2005	Outturn 2004
1 100 000	1 050 000	905 000,—

Remarks

Former Item 3 3 1 5 (in part)

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.

COUNCIL

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

3 1 1 *(cont'd)*

3 1 1 3 Insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	8 000	7 918,—

Remarks

Former Item 3 3 1 1

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 2006	Appropriations 2005	Outturn 2004
25 000	20 000	21 663,60

Remarks

Former Item 3 3 1 9

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 2006	Appropriations 2005	Outturn 2004
32 906 000	20 432 000	2 244 085,51

Remarks

Former Items 3 3 2 0 and 3 3 2 5 (in part)

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.

COUNCIL

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 2006	Appropriations 2005	Outturn 2004
2 780 000	2 226 000	950 641,85

Remarks

Former Items 3 3 2 4 and 3 3 2 5 (in part)

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 2006	Appropriations 2005	Outturn 2004
718 000	768 000	218 562,05

Remarks

Former Items 3 3 2 2 and 3 3 2 5 (in part)

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 2006	Appropriations 2005	Outturn 2004
1 576 000	1 325 000	543 261,27

Remarks

Former Items 3 3 2 3 and 3 3 2 5 (in part)

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 2006	Appropriations 2005	Outturn 2004
65 000	450 000	64 440,—

Remarks

Former Item 3 3 3 1

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.

COUNCIL

CHAPTER 33 — OPERATING EXPENDITURE

330 Meetings and conferences

3300 Delegations' travel expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
738 000	700 000	638 000,—

Remarks

Former Item 3400

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 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

New item

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.

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 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Item 3401

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.

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 2006	Appropriations 2005	Outturn 2004
15 000	15 000	10 000,—

Remarks

Former Article 3 2 7

This appropriation is intended to cover the entertainment and representation expenses, *interalia*, of the Political and Security Committee and of the European Union military staff's national experts on secondment.

3 3 0 4 Administrative expenses incurred in connection with travel

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	20 000	5 000,—

Remarks

Former Article 3 2 2

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, telecommunications expenses and other miscellaneous meeting expenses.

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).

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 2005/442/EC (OJ L 153, 16.6.2005, p. 32).

3 3 0 5 Miscellaneous meeting expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	5 000	21 250,—

Remarks

Former Item 3 3 3 9

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.

3 3 1 ***Information***

3 3 1 0 Documentation and library expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
140 000	135 000	128 000,—

Remarks

Former Article 3 2 6

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.

COUNCIL

CHAPTER 3 3 — OPERATING EXPENDITURE *(cont'd)*

3 3 1 *(cont'd)*

3 3 1 0 *(cont'd)*

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).

3 3 1 1 General publications

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

New item

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.

3 3 1 2 Information and public events

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

New item

The appropriations to be entered under this item are intended to cover expenditure on information under the ESDP/CFSP.

3 3 2 ***Miscellaneous expenses***

3 3 2 0 ***Office supplies***

Appropriations 2006	Appropriations 2005	Outturn 2004
80 000	p.m.	61 750,—

Remarks

Former Item 3 3 3 3

This appropriation is intended to finance the acquisition of stationery and office supplies for officials and national experts on secondment under the ESDP/CFSP.

3 3 2 1 ***Expenditure on studies, surveys and consultations***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

New item

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.

CHAPTER 3 3 — OPERATING EXPENDITURE *(cont'd)*

3 3 2 2 Other operating expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	15 000	14 955,30

Remarks

Former Item 3 3 3 5

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.

COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 10 0	p.m.	1 500 000	0,—
	CHAPTER 10 0 — TOTAL	p.m.	1 500 000	0,—
	CHAPTER 10 1	5 000 000	1 000 000	0,—
	CHAPTER 10 1 — TOTAL	5 000 000	1 000 000	0,—
	Title 10 — Total	**5 000 000**	**2 500 000**	**0,—**
	GRAND TOTAL	**591 752 953**	**563 163 403**	**531 646 564,08**

COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	1 500 000	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.

Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000 000	1 000 000	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 2006

Heading	Amount
Expenditure	250 338 602
Own resources	– 30 357 000
Contribution due	**219 981 602**

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	17 762 000	17 762 000	14 190 465,60
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	1 315 000	1 209 000	930 372,94
	CHAPTER 4 0 — TOTAL	19 077 000	18 971 000	15 120 838,54
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	10 895 000	10 118 000	8 483 125,78
4 1 1	***Transfer or repayment of pension rights by staff***	250 000	250 000	1 373 806,61
	CHAPTER 4 1 — TOTAL	11 145 000	10 368 000	9 856 932,39
	Title 4 — Total	**30 222 000**	**29 339 000**	**24 977 770,93**

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 2006	Financial year 2005	Financial year 2004
17 762 000	17 762 000	14 190 465,60

Remarks

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

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 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 institutions, officials and other servants in active employment***

Financial year 2006	Financial year 2005	Financial year 2004
1 315 000	1 209 000	930 372,94

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 Court of First Instance (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).

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

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

Financial year 2006	Financial year 2005	Financial year 2004
10 895 000	10 118 000	8 483 125,78

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 2006	Financial year 2005	Financial year 2004
250 000	250 000	1 373 806,61

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.

COURT OF JUSTICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION

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

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supplies)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	10 500,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	10 500,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	375 407,93
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	385 907,93
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	125 000	125 000	186 001,86
	CHAPTER 5 2 — TOTAL	125 000	125 000	186 001,86
	CHAPTER 5 5			
5 5 0	***Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from other persons for services supplied or work carried out at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—

COURT OF JUSTICE

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 7			
5 7 0	***Revenue from the repayment of sums paid though not due — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds connected with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	77 297,96
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	77 297,96
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	0,—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	21 303,69
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	21 303,69
	Title 5 — Total	**125 000**	**125 000**	**670 511,44**

COURT OF JUSTICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION

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

5 0 0 Proceeds from the sale of movable property (supplies)

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	10 500,—

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 2006	Financial year 2005	Financial year 2004
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 — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	375 407,93

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 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 2006	Financial year 2005	Financial year 2004
125 000	125 000	186 001,86

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 2006	Financial year 2005	Financial year 2004
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 5 1 Revenue from other persons for services supplied or work carried out at their request — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
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 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 2006	Financial year 2005	Financial year 2004
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 connected with the administrative operation of the institution — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	77 297,96

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 8 — MISCELLANEOUS COMPENSATION

5 8 0 *Revenue from payments connected with lettings — Assigned revenue*

Financial year 2006	Financial year 2005	Financial year 2004
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 8 1 *Revenue from insurance payments received — Assigned revenue*

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	21 303,69

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.

COURT OF JUSTICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	10 000	10 000	76 236,89
	CHAPTER 9 0 — TOTAL	10 000	10 000	76 236,89
	Title 9 — Total	**10 000**	**10 000**	**76 236,89**
	GRAND TOTAL	**30 357 000**	**29 474 000**	**25 724 519,26**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2006	Financial year 2005	Financial year 2004
10 000	10 000	76 236,89

COURT OF JUSTICE

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	26 437 000	23 968 000	20 809 864,65
1 1	STAFF IN ACTIVE EMPLOYMENT	163 167 202	155 321 022	120 935 605,28
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	342 000	380 000	235 273,69
1 4	SOCIOMEDICAL INFRASTRUCTURE	171 000	160 000	101 551,05
1 6	SOCIAL WELFARE	29 200	29 200	8 747,35
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	195 800	106 550	96 700,—
1 8	INTERINSTITUTIONAL COOPERATION	12 661 000	11 695 200	9 455 256,71
	Title 1 — Total	**203 003 202**	**191 659 972**	**151 642 998,73**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	27 751 000	16 016 000	49 126 690,10
2 1	EXPENDITURE ON DATA PROCESSING	9 257 000	9 322 000	9 045 723,22
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	3 313 900	2 970 400	3 984 310,86
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	2 085 500	3 156 500	2 145 192,74
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	1 506 000	1 548 000	1 015 999,96
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	371 000	412 000	406 998,—
2 6	STUDIES, SURVEYS AND CONSULTATIONS	p.m.	p.m.	0,—
2 7	PUBLISHING AND INFORMATION	2 655 000	3 458 000	3 118 387,18
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	356 000	370 000	345 193,88
	Title 2 — Total	**47 295 400**	**37 252 900**	**69 188 495,94**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	40 000	40 000	15 753,05
	Title 3 — Total	**40 000**	**40 000**	**15 753,05**
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	**250 338 602**	**228 952 872**	**220 847 247,72**

COURT OF JUSTICE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	14 883 000	12 846 000	11 335 512,09
1 0 0 1	Residence allowances			
	Non-differentiated appropriations	2 240 000	1 922 000	1 689 771,70
1 0 0 2	Family allowances			
	Non-differentiated appropriations	760 000	900 000	467 893,28
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	640 000	557 000	485 090,61
	Article 1 0 0 — Total	18 523 000	16 225 000	13 978 267,68
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	775 000	720 000	597 830,24
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	1 384 000	1 840 000	1 110 860,58
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	1 883 000	2 335 000	2 178 988,18
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	1 712 000	1 545 000	1 416 780,30
	Article 1 0 3 — Total	3 595 000	3 880 000	3 595 768,48
1 0 4	***Missions, duty travel and incidental expenses***			
	Non-differentiated appropriations	268 000	240 000	213 000,—
1 0 5	***Allowances and expenses on entering or leaving the service***			
1 0 5 0	Travel expenses (including family members)			
	Non-differentiated appropriations	47 000	11 000	10 221,24
1 0 5 1	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	730 000	160 000	787 437,60
1 0 5 2	Removal expenses			
	Non-differentiated appropriations	416 000	96 000	94 196,34
	Article 1 0 5 — Total	1 193 000	267 000	891 855,18

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

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 0 6	***Courses for Members of the institution***			
1 0 6 0	Language courses			
	Non-differentiated appropriations	286 000	286 000	279 000,—
1 0 6 1	Computer training			
	Non-differentiated appropriations	42 000	42 000	0,—
	Article 1 0 6 — Total	328 000	328 000	279 000,—
1 0 9	***Adjustments to emoluments***			
1 0 9 0	Weightings			
	Non-differentiated appropriations	80 000	160 000	143 282,49
1 0 9 1	Provisional appropriations to cover adjustments to emoluments			
	Non-differentiated appropriations	291 000	308 000	0,—
	Article 1 0 9 — Total	371 000	468 000	143 282,49
	CHAPTER 1 0 — TOTAL	26 437 000	23 968 000	20 809 864,65
	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	117 769 702	111 633 022	87 739 372,67
1 1 0 1	Family allowances			
	Non-differentiated appropriations	9 424 000	8 940 000	6 207 593,57
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	18 846 000	17 770 000	13 905 313,61
1 1 0 3	Flat-rate allowances			
	Non-differentiated appropriations	447 000	487 000	427 176,32
	Article 1 1 0 — Total	146 486 702	138 830 022	108 279 456,17
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	1 584 000	1 588 000	2 614 261,46
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	156 000	152 000	148 541,—
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	p.m.	p.m.	0,—

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 1 1	*(cont'd)*			
1 1 1 5	Contract agents			
	Non-differentiated appropriations	1 331 500	391 000	7 268,80
1 1 1 8	National experts on secondment			
	Non-differentiated appropriations	523 000	514 000	3 248,36
	Article 1 1 1 — Total	3 594 500	2 645 000	2 773 319,62
1 1 3	***Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	4 100 000	3 890 000	3 031 129,75
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	1 082 000	1 027 000	775 075,04
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	414 000	210 000	271 767,65
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	84 000	84 000	82 321,24
	Article 1 1 3 — Total	5 680 000	5 211 000	4 160 293,68
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	56 000	60 000	25 661,83
1 1 4 1	Annual leave travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	1 650 000	1 620 000	1 159 529,10
1 1 4 2	Accommodation and transport allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 3	Fixed duty allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	p.m.	p.m.	461,74
1 1 4 7	Allowances for round-the-clock or shift duties or for standby duty at work and/or at home			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	35 000	15 000	7 302,26
	Article 1 1 4 — Total	1 741 000	1 695 000	1 192 954,93

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

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 1 5	***Overtime***			
	Non-differentiated appropriations	659 000	677 000	554 845,15
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including family members)			
	Non-differentiated appropriations	50 000	42 000	148 000,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	1 183 000	1 170 000	703 525,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	239 000	217 000	167 000,80
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	1 129 000	956 000	1 953 124,25
	Article 1 1 8 — Total	2 601 000	2 385 000	2 971 650,05
1 1 9	***Adjustments to the remuneration of officials and other staff***			
1 1 9 0	Salary weightings			
	Non-differentiated appropriations	581 000	1 905 000	1 003 085,68
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	1 824 000	1 973 000	0,—
	Article 1 1 9 — Total	2 405 000	3 878 000	1 003 085,68
	CHAPTER 1 1 — TOTAL	163 167 202	155 321 022	120 935 605,28
	CHAPTER 1 2			
1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
1 2 1 0	Allowances on retirement in the interests of the service, pursuant to Articles 41 and 50 of the Staff Regulations of officials of the European Communities			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 1 5	Allowances on final termination of service (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 1 — Total	p.m.	p.m.	0,—
1 2 3	***Sickness insurance***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9	***Adjustments to pensions and various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	p.m.	p.m.	0,—

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CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 2 9	*(cont'd)*			
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 9 — Total	p.m.	p.m.	0,—
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and other incidental expenditure***			
	Non-differentiated appropriations	342 000	380 000	235 273,69
	CHAPTER 1 3 — TOTAL	342 000	380 000	235 273,69
	CHAPTER 1 4			
1 4 1	***Medical service***			
1 4 1 0	Medical service			
	Non-differentiated appropriations	164 000	160 000	91 138,40
1 4 1 1	Acquisition of medical equipment			
	Non-differentiated appropriations	7 000	p.m.	10 412,65
	Article 1 4 1 — Total	171 000	160 000	101 551,05
	CHAPTER 1 4 — TOTAL	171 000	160 000	101 551,05
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	3 000	3 000	1 447,35
1 6 1	***Social contacts between staff***			
	Non-differentiated appropriations	16 200	9 200	7 300,—
1 6 4	***Special aid for the handicapped***			
	Non-differentiated appropriations	10 000	17 000	0,—
	CHAPTER 1 6 — TOTAL	29 200	29 200	8 747,35

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses for Members of the institution			
	Non-differentiated appropriations	191 000	101 750	92 500,—
1 7 0 1	Entertainment and representation expenses for members of staff			
	Non-differentiated appropriations	4 800	4 800	4 200,—
	Article 1 7 0 — Total	195 800	106 550	96 700,—
	CHAPTER 1 7 — TOTAL	195 800	106 550	96 700,—
	CHAPTER 1 8			
1 8 0	***Interinstitutional cooperation***			
1 8 0 2	Early Childhood Centre and other crèches			
	Non-differentiated appropriations	1 122 000	1 041 000	974 000,—
	Article 1 8 0 — Total	1 122 000	1 041 000	974 000,—
1 8 2	***Further training***			
1 8 2 0	Further training, retraining and information for staff			
	Non-differentiated appropriations	1 175 000	1 305 000	861 018,91
	Article 1 8 2 — Total	1 175 000	1 305 000	861 018,91
1 8 3	***Interinstitutional cooperation activities in the sphere of languages***			
1 8 3 0	Interinstitutional cooperation activities in the sphere of languages			
	Non-differentiated appropriations	84 000	p.m.	0,—
	Article 1 8 3 — Total	84 000	p.m.	0,—
1 8 4	***Restaurants and canteens***			
1 8 4 0	Restaurant and canteen operating costs			
	Non-differentiated appropriations	68 000	75 000	98 000,—
1 8 4 1	Current alteration and renewal costs for restaurant and canteen equipment			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 8 4 2	Special alteration and renewal costs for restaurant and canteen equipment			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 8 4 — Total	68000	75 000	98 000,—

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff			
	Non-differentiated appropriations	103 700	103 000	75 500,—
1 8 6 1	Interinstitutional sports centre			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 8 6 — Total	103 700	103 000	75 500,—
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	13 300	8 200	6 400,—
1 8 8	***Miscellaneous expenditure for staff recruitment***			
	Non-differentiated appropriations	210 000	233 000	430 490,65
1 8 9	***Supplementary services***			
1 8 9 0	Freelance interpreters from the Joint Interpreting and Conference Service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 8 9 1	Other freelance interpreters			
	Non-differentiated appropriations	1 924 000	1 307 000	1 821 000,—
1 8 9 3	Other temporary conference staff			
	Non-differentiated appropriations	6 000	4 000	5 500,—
1 8 9 4	Freelance proofreaders			
	Non-differentiated appropriations	270 000	270 000	160 000,—
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	290 000	263 000	593 347,15
1 8 9 6	Supplementary services for the translation department			
	Non-differentiated appropriations	7 395 000	7 086 000	4 430 000,—
	Article 1 8 9 — Total	9 885 000	8 930 000	7 009 847,15
	CHAPTER 1 8 — TOTAL	12 661 000	11 695 200	9 455 256,71
	Title 1 — Total	**203 003 202**	**191 659 972**	**151 642 998,73**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

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

1 0 0 0 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
14 883 000	12 846 000	11 335 512,09

Remarks

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 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 Council Regulation (EC, Euratom) No 202/2005 (OJ L 33, 5.2.2005, p. 1).

This appropriation is intended to cover the basic salaries of the Members of the institution.

1 0 0 1 Residence allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
2 240 000	1 922 000	1 689 771,70

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Article 4 thereof.

This appropriation is intended to cover the residence allowances of the Members of the institution.

1 0 0 2 Family allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
760 000	900 000	467 893,28

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Article 3 thereof.

This appropriation is intended to cover family allowances, comprising:

— household allowances,

— dependent child allowances,

— education allowances,

of the Members of the institution.

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

1 0 0 *(cont'd)*

1 0 0 3 Representation allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
640 000	557 000	485 090,61

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Article 4 thereof.

This appropriation is intended to cover the entertainment and service allowances of the Members of the institution.

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

Appropriations 2006	Appropriations 2005	Outturn 2004
775 000	720 000	597 830,24

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Articles 11 and 14 thereof.

This appropriation is intended to cover:

— the employer's contribution (0,87 %) for insurance against accidents and occupational disease,

— the employer's contribution (3,4 %) for sickness insurance,

— birth grants,

— allowances provided for in the event of death of a Member of the institution.

1 0 2 ***Temporary allowances***

Appropriations 2006	Appropriations 2005	Outturn 2004
1 384 000	1 840 000	1 110 860,58

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Article 7 thereof.

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

1 0 3 ***Pensions***

1 0 3 0 Retirement pensions

Appropriations 2006	Appropriations 2005	Outturn 2004
1 883 000	2 335 000	2 178 988,18

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Articles 8, 9 and 18 thereof.

This appropriation is intended to cover the retirement pensions of former members of the institution together with the weighting applicable for their country of residence.

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

1 0 3 *(cont'd)*

1 0 3 1 Invalidity pensions

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 0 3 2 Survivors' pensions

Appropriations 2006	Appropriations 2005	Outturn 2004
1 712 000	1 545 000	1 416 780,30

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Articles 15 and 18 thereof.

This appropriation is intended to cover survivors' pensions for widows and/or orphans of former Members of the institution, together with the weightings applicable for their country of residence.

1 0 4 ***Missions, duty travel and incidental expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
268 000	240 000	213 000,—

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Article 6 thereof.

This appropriation is intended to cover travel, daily subsistence allowances and ancillary or special costs incurred for missions.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

1 0 5 ***Allowances and expenses on entering or leaving the service***

1 0 5 0 Travel expenses (including family members)

Appropriations 2006	Appropriations 2005	Outturn 2004
47 000	11 000	10 221,24

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Article 5 thereof.

This appropriation is intended to cover the travel expenses of Members of the institution (and their families) when they take up or leave their appointments.

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

105 *(cont'd)*

1051 Installation, resettlement and transfer allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
730 000	160 000	787 437,60

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Article 5 thereof.

This appropriation is intended to cover installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments.

1052 Removal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
416 000	96 000	94 196,34

Remarks

Regulation determining the emoluments of the Members of the institution, and in particular Article 5 thereof.

This appropriation is intended to cover the removal expenses payable to Members of the institution on taking up or leaving their appointments.

106 ***Courses for Members of the institution***

Remarks

Appropriations under this article are for language or other training courses for Members of the institution.

1060 Language courses

Appropriations 2006	Appropriations 2005	Outturn 2004
286 000	286 000	279 000,—

1061 Computer training

Appropriations 2006	Appropriations 2005	Outturn 2004
42 000	42 000	0,—

109 ***Adjustments to emoluments***

1090 Weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
80 000	160 000	143 282,49

Remarks

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance 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 4 and 4b.

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

109 *(cont'd)*

1090 *(cont'd)*

This appropriation is intended to cover the weightings applicable to:

— basic salaries,

— residence allowances,

— family allowances,

— transfers to a Member State other than that of the place of employment of part of the remuneration of Members of the institution.

1091 Provisional appropriations to cover adjustments to emoluments

Appropriations 2006	Appropriations 2005	Outturn 2004
291 000	308 000	0,—

Remarks

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

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

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

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A flat-rate reduction of 3,6 % has been applied to the appropriations in this chapter.

110 ***Officials and temporary staff holding a post provided for in the establishment plan***

1100 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
117 769 702	111 633 022	87 739 372,67

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover the basic salaries of permanent and temporary officials.

1101 Family allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
9 424 000	8 940 000	6 207 593,57

Remarks

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

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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

110 *(cont'd)*

1101 *(cont'd)*

This appropriation is intended to cover family allowances, comprising:

— household allowances,

— dependent child allowances,

— education allowances,

for permanent and temporary officials.

1102 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2006	Appropriations 2005	Outturn 2004
18 846 000	17 770 000	13 905 313,61

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover expatriation and foreign-residence allowances for permanent and temporary officials.

1103 Flat-rate allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
447 000	487 000	427 176,32

Remarks

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

This appropriation is intended to cover secretarial allowances for officials in Grade C* employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries.

111 ***Other staff***

1110 Auxiliary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
1 584 000	1 588 000	2 614 261,46

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration and the employer's contribution to the social security scheme of auxiliary staff.

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

1 1 1 *(cont'd)*

1 1 1 1 Auxiliary interpreters

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover remuneration and the employer's contribution to the social security scheme of auxiliary interpreters.

1 1 1 2 Local staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover remuneration and the employer's contribution to the social security scheme of local staff.

1 1 1 3 Special advisers

Appropriations 2006	Appropriations 2005	Outturn 2004
156 000	152 000	148 541,—

Remarks

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

This appropriation is intended to cover the fees and expenses of the special advisers, including the fees of the medical officer.

1 1 1 4 Auxiliary translators

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover salaries and employer's social security contribution for auxiliary translators.

COURT OF JUSTICE

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

1 1 1 *(cont'd)*

1 1 1 5 Contract agents

Appropriations 2006	Appropriations 2005	Outturn 2004
1 331 500	391 000	7 268,80

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title IV thereof.

This appropriation is intended to cover expenditure incurred in having recourse to contract agents.

1 1 1 8 National experts on secondment

Appropriations 2006	Appropriations 2005	Outturn 2004
523 000	514 000	3 248,36

Remarks

This appropriation is intended to cover the expenditure relating to secondment to the services of the Court of Justice of officials of Member States or of other national experts.

1 1 3 Insurance against sickness, accidents and occupational diseases, unemployment insurance and maintenance of pension rights

1 1 3 0 Insurance against sickness

Appropriations 2006	Appropriations 2005	Outturn 2004
4 100 000	3 890 000	3 031 129,75

Remarks

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

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2006	Appropriations 2005	Outturn 2004
1 082 000	1 027 000	775 075,04

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

This appropriation is intended to cover:

— the employer's contribution to insurance against accidents and occupational diseases (0,87 % of the basic salary),

— supplementary expenses resulting from the application of the Staff Regulations.

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

1 1 3 *(cont'd)*

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
414 000	210 000	271 767,65

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 28a thereof.

This appropriation is intended to cover the risk of unemployment for temporary staff.

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
84 000	84 000	82 321,24

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin.

1 1 4 ***Miscellaneous allowances and grants***

1 1 4 0 Birth and death grants

Appropriations 2006	Appropriations 2005	Outturn 2004
56 000	60 000	25 661,83

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin.

1 1 4 1 Annual leave travel expenses from place of employment to place of origin

Appropriations 2006	Appropriations 2005	Outturn 2004
1 650 000	1 620 000	1 159 529,10

Remarks

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

This appropriation is intended to cover the payment of travel expenses for annual leave of officials (permanent or temporary), their spouses and their dependants, from their place of employment to their place of origin.

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

1 1 4 *(cont'd)*

1 1 4 2 Accommodation and transport allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 1 4 3 Fixed duty allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 1 4 4 Fixed local travel allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	461,74

Remarks

This appropriation was intended to cover the special allowance and the interest thereon accorded to officials employed as accounting officers, assistant accounting officers or administrators of advance funds referred to in Article 75 of the Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1).

This allowance is no longer provided for in Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1). This appropriation was therefore intended solely, in 2003, to cover interest payments relating to allowances accruing up to the end of 2002 until the time they are paid over to the persons concerned.

1 1 4 7 Allowances for round-the-clock or shift duties or for standby duty at work and/or at home

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 1 4 9 Other allowances and repayments

Appropriations 2006	Appropriations 2005	Outturn 2004
35 000	15 000	7 302,26

Remarks

Staff Regulations of the European Coal and Steel Community, and in particular Article 95 thereof.

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Articles 47 and 48 thereof.

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

1 1 4 *(cont'd)*

1 1 4 9 *(cont'd)*

This appropriation is intended to cover:

— 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.

1 1 5 ***Overtime***

Appropriations 2006	Appropriations 2005	Outturn 2004
659 000	677 000	554 845,15

Remarks

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

This appropriation is intended to cover flat-rate allowances and hourly rates for overtime worked by officials and auxiliary staff in Grades C* and D*, and by local staff, who could not be compensated, as envisaged, by time off.

1 1 8 ***Allowances and expenses on entering and leaving the service and on transfer***

1 1 8 1 Travel expenses (including family members)

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	42 000	148 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII.

This appropriation is intended to cover travel expenses for staff (and their families) on entering or leaving the service of the institution.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
1 183 000	1 170 000	703 525,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII.

This appropriation is intended principally to cover installation and re-installation expenses for staff obliged to move after entering the service and resettle on leaving it.

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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

11 8 *(cont'd)*

1183 Removal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
239 000	217 000	167 000,80

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII.

This appropriation is intended to cover removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it.

1184 Temporary daily subsistence allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
1 129 000	956 000	1 953 124,25

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII.

This appropriation is intended to cover the daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

11 9 ***Adjustments to the remuneration of officials and other staff***

1190 Salary weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
581 000	1 905 000	1 003 085,68

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the impact of the weightings applicable:

— to the remuneration of officials and auxiliary staff,

— to overtime.

1191 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
1 824 000	1 973 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

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

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

1 1 9 *(cont'd)*

1 1 9 1 *(cont'd)*

This appropriation is intended to cover any adjustments in remuneration which may be made by the Council in the course of the financial year.

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

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE

1 2 1 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

1 2 1 0 Allowances on retirement in the interests of the service, pursuant to Articles 41 and 50 of the Staff Regulations of officials of the European Communities

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover the allowances payable to officials:

— assigned non-active status as a result of a reduction in the number of posts in the institution,

— occupying a post in Grades AD16, AD15 or AD14 and whose post is withdrawn in the interests of the service.

1 2 1 5 Allowances on final termination of service (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

This appropriation is intended to cover allowances payable to officials affected by measures terminating their employment in the interests of the service, in order to satisfy requirements connected with the accession to the Communities of new Member States.

1 2 3 Sickness insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover the employer's contribution to sickness insurance for recipients of the allowances mentioned in Items 1 2 1 0 and 1 2 1 5.

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CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS CONNECTED WITH TERMINATION OF SERVICE *(cont'd)*

1 2 9 Adjustments to pensions and various allowances

1 2 9 0 Weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the weightings applicable to the allowances referred to in Items 1 2 1 0 and 1 2 1 5.

1 2 9 1 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

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

This appropriation is intended to cover any adjustments to remunerations and allowances which may be made by the Council in the course of the financial year.

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

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and other incidental expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
342 000	380 000	235 273,69

Remarks

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

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 Medical service

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

The appropriations of this article are intended to cover the expenses of the annual medical examination of all officials, including tests and further medical examinations requested in connection therewith, together with the operating costs of the medical centre.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 1 *(cont'd)*

1 4 1 0 Medical service

Appropriations 2006	Appropriations 2005	Outturn 2004
164 000	160 000	91 138,40

1 4 1 1 Acquisition of medical equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
7 000	p.m.	10 412,65

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 ***Special assistance grants***

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000	3 000	1 447,35

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

1 6 1 ***Social contacts between staff***

Appropriations 2006	Appropriations 2005	Outturn 2004
16 200	9 200	7 300,—

Remarks

This appropriation will be used to foster and provide financial support for any action promoting social contact between staff of different nationalities, including subsidies for staff sports, cultural and other associations.

1 6 4 ***Special aid for the handicapped***

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	17 000	0,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence.

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CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

170 Entertainment and representation expenses

1700 Entertainment and representation expenses for Members of the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
191 000	101 750	92 500,—

Remarks

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative.

1701 Entertainment and representation expenses for members of staff

Appropriations 2006	Appropriations 2005	Outturn 2004
4 800	4 800	4 200,—

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.

180 Interinstitutional cooperation

1802 Early Childhood Centre and other crèches

Appropriations 2006	Appropriations 2005	Outturn 2004
1 122 000	1 041 000	974 000,—

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

182 Further training

1820 Further training, retraining and information for staff

Appropriations 2006	Appropriations 2005	Outturn 2004
1 175 000	1 305 000	861 018,91

Remarks

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

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

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

1 8 3 Interinstitutional cooperation activities in the sphere of languages

1 8 3 0 Interinstitutional cooperation activities in the sphere of languages

Appropriations 2006	Appropriations 2005	Outturn 2004
84 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure related to actions decided on by the Interinstitutional Committee on Translation and Interpretation (ICTI) with a view to promoting interinstitutional cooperation in the sphere of languages.

1 8 4 Restaurants and canteens

1 8 4 0 Restaurant and canteen operating costs

Appropriations 2006	Appropriations 2005	Outturn 2004
68 000	75 000	98 000,—

Remarks

This appropriation is intended to cover the acquisition and maintenance of equipment in the restaurant and cafeteria, together with part of their operating costs.

1 8 4 1 Current alteration and renewal costs for restaurant and canteen equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 8 4 2 Special alteration and renewal costs for restaurant and canteen equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 8 6 Social contacts between members of staff

1 8 6 0 Social contacts between members of staff

Appropriations 2006	Appropriations 2005	Outturn 2004
103 700	103 000	75 500,—

Remarks

This appropriation is intended to foster and provide financial support at interinstitutional level for any action promoting social contact between staff of different nationalities, including subsidies for staff sports, cultural and other associations.

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

1 8 6 *(cont'd)*

1 8 6 1 Interinstitutional sports centre

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the Court's contributions to the operating costs of an interinstitutional sports centre in Luxembourg.

1 8 7 ***Other welfare expenditure***

Appropriations 2006	Appropriations 2005	Outturn 2004
13 300	8 200	6 400,—

Remarks

This appropriation is intended to cover at interinstitutional level other assistance and subsidies given to staff and their families, for example for activities such as holiday camps, home help, legal advice, etc.

1 8 8 ***Miscellaneous expenditure for staff recruitment***

Appropriations 2006	Appropriations 2005	Outturn 2004
210 000	233 000	430 490,65

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates and hiring rooms and equipment for the organisation of open competitions on an interinstitutional basis. In cases duly justified by functional needs and after consultation with the other institutions, some of these appropriations may be used for the organisation of competitions by the institution itself.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

1 8 9 ***Supplementary services***

1 8 9 0 Freelance interpreters from the Joint Interpreting and Conference Service

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 8 9 1 Other freelance interpreters

Appropriations 2006	Appropriations 2005	Outturn 2004
1 924 000	1 307 000	1 821 000,—

Remarks

This appropriation is intended to cover payment for contractual and occasional interpreters.

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

1 8 9 *(cont'd)*

1 8 9 3 Other temporary conference staff

Appropriations 2006	Appropriations 2005	Outturn 2004
6 000	4 000	5 500,—

Remarks

This appropriation is intended to cover payment for the services of contractual and ad hoc conference staff.

1 8 9 4 Freelance proofreaders

Appropriations 2006	Appropriations 2005	Outturn 2004
270 000	270 000	160 000,—

Remarks

This appropriation is intended to cover supplementary services in connection with proofreading, in particular fees and insurance, travel, subsistence and mission costs for freelance proofreaders and ancillary administrative costs.

1 8 9 5 Other supplementary services

Appropriations 2006	Appropriations 2005	Outturn 2004
290 000	263 000	593 347,15

Remarks

This appropriation is intended to cover expenses of agency staff where such work cannot be performed by the institution's staff.

1 8 9 6 Supplementary services for the translation department

Appropriations 2006	Appropriations 2005	Outturn 2004
7 395 000	7 086 000	4 430 000,—

Remarks

This appropriation is to cover expenditure for independent or agency translators or typing and other work done outside the institution for the translation department.

COURT OF JUSTICE

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 0			
2 0 0	***Rent***			
2 0 0 0	Rent			
	Non-differentiated appropriations	11 743 000	9 669 000	7 287 934,02
2 0 0 1	Lease/purchase payments			
	Non-differentiated appropriations	8 500 000	p.m.	36 039 999,76
	Article 2 0 0 — Total	20 243 000	9 669 000	43 327 933,78
2 0 1	***Insurance***			
	Non-differentiated appropriations	97 000	40 000	37 716,81
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	1 358 000	1 385 000	1 351 121,88
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	2 771 000	3 160 000	2 507 880,66
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	173 000	120 000	414 059,43
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	1 497 000	1 360 000	1 306 114,45
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 8	***Other expenditure incurred with a view to the acquisition or construction of immovable property***			
	Non-differentiated appropriations	1 413 000	82 000	17 870,09
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	199 000	200 000	163 993,—
	CHAPTER 2 0 — TOTAL	27 751 000	16 016 000	49 126 690,10
	CHAPTER 2 1			
2 1 0	***Electronic office equipment***			
	Non-differentiated appropriations	3 053 000	3 982 000	3 664 973,08
2 1 1	***Data-processing work***			
	Non-differentiated appropriations	6 204 000	5 340 000	5 380 750,14
	CHAPTER 2 1 — TOTAL	9 257 000	9 322 000	9 045 723,22

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 2			
2 2 0	***Technical installations and electronic office equipment***			
2 2 0 0	New purchases of technical equipment and installations			
	Non-differentiated appropriations	66 000	64 000	383 971,41
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	180 000	281 000	120 256,—
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	264 000	p.m.	38 244,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	79 000	94 000	90 821,97
	Article 2 2 0 — Total	589 000	439 000	633 293,38
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	479 000	364 000	1 708 143,09
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	300 000	296 000	67 404,54
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	3 000	3 000	1 131,99
	Article 2 2 1 — Total	782 000	663 000	1 776 679,62
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	789 000	689 000	354 174,05
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	248 000	243 000	249 563,81
	Article 2 2 3 — Total	1 037 000	932 000	603 737,86
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	698 000	714 000	799 647,70
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	47 000	48 000	28 011,40
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	73 000	81 000	69 284,—

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 2 5	*(cont'd)*			
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	30 400	33 400	18 832,—
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	32 000	35 000	29 824,90
2 2 5 5	Subscriptions to rapid information display services			
	Non-differentiated appropriations	25 500	25 000	25 000,—
	Article 2 2 5 — Total	905 900	936 400	970 600,—
	CHAPTER 2 2 — TOTAL	3 313 900	2 970 400	3 984 310,86
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	1 682 000	1 915 000	1 708 000,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	45 000	50 000	30 000,—
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	45 000	50 000	30 000,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	18 000	20 000	0,—
2 3 4	***Damages***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	32 000	28 000	25 586,09
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	96 500	96 500	93 529,33
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	42 000	41 000	40 650,—
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	12 000	10 000	6 000,—
2 3 5 4	Petty expenses			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5 5	Services supplied by third parties			
	Non-differentiated appropriations	137 000	970 000	227 200,51
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	21 000	26 000	14 226,81
	Article 2 3 5 — Total	340 500	1 171 500	407 192,74

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS
CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS
CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 3 9	***Services rendered between institutions***			
2 3 9 1	Joint Interpreting and Conference Service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 9 3	Legal information service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 9 — Total	p.m.	p.m.	0,—
	CHAPTER 2 3 — TOTAL	2 085 500	3 156 500	2 145 192,74
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	480 000	530 000	402 000,—
2 4 1	***Telecommunications***			
	Non-differentiated appropriations	1 026 000	1 018 000	613 999,96
	CHAPTER 2 4 — TOTAL	1 506 000	1 548 000	1 015 999,96
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	108 000	120 000	115 000,—
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	263 000	292 000	291 998,—
	CHAPTER 2 5 — TOTAL	371 000	412 000	406 998,—
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 2 6 — TOTAL	p.m.	p.m.	0,—

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CHAPTER 2 7 — PUBLISHING AND INFORMATION

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	855 000	909 000	1 095 000,—
2 7 1	***Publications***			
2 7 1 0	General publications			
	Non-differentiated appropriations	1 498 000	2 255 000	1 499 244,—
2 7 1 9	Expenditure on publicity and promotion of publications			
	Non-differentiated appropriations	225 000	200 000	349 900,43
	Article 2 7 1 — Total	1 723 000	2 455 000	1 849 144,43
2 7 2	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	77 000	94 000	174 242,75
	CHAPTER 2 7 — TOTAL	2 655 000	3 458 000	3 118 387,18
	CHAPTER 2 9			
2 9 8	***Study grants***			
	Non-differentiated appropriations	248 000	250 000	229 303,53
2 9 9	***Other subsidies***			
	Non-differentiated appropriations	108 000	120 000	115 890,35
	CHAPTER 2 9 — TOTAL	356 000	370 000	345 193,88
	Title 2 — Total	**47 295 400**	**37 252 900**	**69 188 495,94**

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 ***Rent***

2 0 0 0 Rent

Appropriations 2006	Appropriations 2005	Outturn 2004
11 743 000	9 669 000	7 287 934,02

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 payments

Appropriations 2006	Appropriations 2005	Outturn 2004
8 500 000	p.m.	36 039 999,76

Remarks

This appropriation is intended to cover lease/purchase payments in respect of Annexes A, B and C to the main Court building.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 0 1 ***Insurance***

Appropriations 2006	Appropriations 2005	Outturn 2004
97 000	40 000	37 716,81

Remarks

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the premises occupied by the institution.

2 0 2 ***Water, gas, electricity and heating***

Appropriations 2006	Appropriations 2005	Outturn 2004
1 358 000	1 385 000	1 351 121,88

Remarks

This appropriation is intended to cover consumption of water, gas, electricity and heating fuel.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

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CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

203 Cleaning and maintenance

Appropriations 2006	Appropriations 2005	Outturn 2004
2 771 000	3 160 000	2 507 880,66

Remarks

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance (repainting, repairs, etc.) of the buildings occupied by the institution.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of 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.

204 Fitting-out of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
173 000	120 000	414 059,43

Remarks

This appropriation is intended to cover various internal works, such as altering office partitions, including adjusting the relevant fitments.

205 Security and surveillance of buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
1 497 000	1 360 000	1 306 114,45

Remarks

This appropriation is intended to cover security costs for the buildings occupied by the institution.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of 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.

206 Acquisition of immovable property

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

208 Other expenditure incurred with a view to the acquisition or construction of immovable property

Appropriations 2006	Appropriations 2005	Outturn 2004
1 413 000	82 000	17 870,09

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

209 Other expenditure on buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
199 000	200 000	163 993,—

Remarks

This appropriation is intended to cover other running costs not specially provided for in other articles of this chapter, in particular road charges, sanitation, refuse collection, road signs, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

210 Electronic office equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
3 053 000	3 982 000	3 664 973,08

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of all computerised and electronic office equipment.

211 Data-processing work

Appropriations 2006	Appropriations 2005	Outturn 2004
6 204 000	5 340 000	5 380 750,14

Remarks

This appropriation is intended to cover computer analysis and programming.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each of them has obtained.

220 Technical installations and electronic office equipment

2200 New purchases of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
66 000	64 000	383 971,41

Remarks

This appropriation is intended to cover the purchase of technical equipment.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
180 000	281 000	120 256,—

Remarks

This appropriation is intended to cover replacement of technical equipment, in particular of:

— audiovisual, archive, library and interpreting equipment, such as booths, headsets and switching units for simultaneous interpreting facilities,

— various tools for maintenance shops for buildings,

— telecommunications equipment,

— reproduction, dissemination and mailing equipment.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
264 000	p.m.	38 244,—

Remarks

This appropriation is intended to cover the rental of telephone equipment.

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
79 000	94 000	90 821,97

Remarks

This appropriation is intended to cover the maintenance and repair of the equipment referred to in Items 2 2 0 0 to 2 2 0 2.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
479 000	364 000	1 708 143,09

Remarks

This appropriation is intended to cover the purchase of extra furniture.

2 2 1 1 Replacement of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
300 000	296 000	67 404,54

Remarks

This appropriation is intended to cover the renewal of some of the furniture which is at least 15 years old and of the furniture which is not repairable.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 2 Hire of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000	3 000	1 131,99

Remarks

This appropriation is intended to cover furniture maintenance and repair.

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the acquisition of vehicles.

2 2 3 1 Replacement of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the replacement of vehicles which have the most mileage in excess of 120 000 kilometres.

2 2 3 2 Hire of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
789 000	689 000	354 174,05

Remarks

This appropriation is intended to cover the cost of renting and operating hired vehicles.

COURT OF JUSTICE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
248 000	243 000	249 563,81

Remarks

This appropriation is intended to cover principally expenditure on maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 2006	Appropriations 2005	Outturn 2004
698 000	714 000	799 647,70

Remarks

This appropriation is intended to cover the acquisition of books, documents and other publications and updates for existing volumes.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
47 000	48 000	28 011,40

Remarks

This appropriation is intended to cover principally:

— entry and purchase of computerised legal data,

— special equipment for the library.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2006	Appropriations 2005	Outturn 2004
73 000	81 000	69 284,—

Remarks

This appropriation is intended to cover subscriptions to newspapers, non-specialised periodicals and various bulletins.

2 2 5 3 Subscriptions to news agencies

Appropriations 2006	Appropriations 2005	Outturn 2004
30 400	33 400	18 832,—

Remarks

This appropriation is intended to cover subscriptions to news agencies.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 4 Binding and upkeep of library books

Appropriations 2006	Appropriations 2005	Outturn 2004
32 000	35 000	29 824,90

2 2 5 5 Subscriptions to rapid information display services

Appropriations 2006	Appropriations 2005	Outturn 2004
25 500	25 000	25 000,—

Remarks

This appropriation is intended to cover access charges for certain external legal databases.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each of them has obtained.

2 3 0 ***Stationery and office supplies***

Appropriations 2006	Appropriations 2005	Outturn 2004
1 682 000	1 915 000	1 708 000,—

Remarks

This appropriation is intended to cover purchase of the following papers and supplies:

— offset paper,

— xerox, photocopy and invoice paper,

— paper and office supplies,

— duplicating equipment supplies,

— supplies for the general circulation of information and for mailing,

— sound-recording supplies,

— printed matter and forms,

— computer and electronic office equipment supplies,

— other supplies and material not recorded in the inventory.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation, attributable, *inter alia*, to the sale of publications printed in the Court's workshops, is estimated at EUR 38 000.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2006	Appropriations 2005	Outturn 2004
45 000	50 000	30 000,—

Remarks

This appropriation is intended to cover banking costs (commission, agios, various charges).

Bank interest accruing to the institution is listed under revenue.

2 3 2 9 Other financial charges

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
18 000	20 000	0,—

Remarks

This appropriation is intended to cover, *inter alia*, the fees of lawyers assisting staff of the institution in litigation between the administration and officials or other members of staff.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 3 4 Damages

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
32 000	28 000	25 586,09

Remarks

This appropriation is intended to cover various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability).

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 1 Uniforms and working clothes

Appropriations 2006	Appropriations 2005	Outturn 2004
96 500	96 500	93 529,33

Remarks

This appropriation is intended to cover the purchase, maintenance and cleaning of, in particular:

— judicial robes,

— uniforms for ushers and drivers,

— working clothes for reproduction and maintenance staff.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
42 000	41 000	40 650,—

Remarks

This appropriation is intended to cover miscellaneous expenditure for internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2006	Appropriations 2005	Outturn 2004
12 000	10 000	6 000,—

Remarks

This appropriation is intended to cover removal and handling costs for equipment, furniture and office supplies.

2 3 5 4 Petty expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 3 5 5 Services supplied by third parties

Appropriations 2006	Appropriations 2005	Outturn 2004
137 000	970 000	227 200,51

Remarks

This appropriation is intended to cover operating expenditure incurred by service providers.

2 3 5 9 Other operating expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
21 000	26 000	14 226,81

Remarks

This appropriation is intended to cover other running costs not specially provided for in the preceding items.

COURT OF JUSTICE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 9 Services rendered between institutions

2 3 9 1 Joint Interpreting and Conference Service

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 3 9 3 Legal information service

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover contributions which the Commission may ask the institutions to make towards the costs of the legal information service (expanding and disseminating the interinstitutional database).

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 Postage and delivery charges

Appropriations 2006	Appropriations 2005	Outturn 2004
480 000	530 000	402 000,—

Remarks

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2 4 1 Telecommunications

Appropriations 2006	Appropriations 2005	Outturn 2004
1 026 000	1 018 000	613 999,96

Remarks

This appropriation is intended to cover all expenditure in connection with telecommunications, such as subscriptions, communication costs (fixed and mobile) and the replacement, repair and maintenance of telephone installations and equipment.

It also covers expenditure related to data-transmission networks.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 36 000.

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

250 Meetings in general

Appropriations 2006	Appropriations 2005	Outturn 2004
108 000	120 000	115 000,—

Remarks

This appropriation is intended to cover principally the organisation, with the collaboration of the Justice Ministries, of seminars and other training programmes at the seat of the institution for members of the judiciary and the legal profession from the Member States.

255 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
263 000	292 000	291 998,—

Remarks

Meetings with members of the national higher courts and with specialists in Community law are necessary in order to facilitate the development of the case-law of the institution concurrently with that of the national courts in matters connected with Community law.

This appropriation is intended to cover travel and subsistence expenses for participants and other organisational costs.

CHAPTER 26 — STUDIES, SURVEYS AND CONSULTATIONS

260 Limited consultations, studies and surveys

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

CHAPTER 27 — PUBLISHING AND INFORMATION

270 Official Journal

Appropriations 2006	Appropriations 2005	Outturn 2004
855 000	909 000	1 095 000,—

Remarks

This appropriation is intended to cover publication of material in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 120 000.

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CHAPTER 27 — PUBLISHING AND INFORMATION *(cont'd)*

271 Publications

2710 General publications

Appropriations 2006	Appropriations 2005	Outturn 2004
1 498 000	2 255 000	1 499 244,—

Remarks

This appropriation is intended to cover, in particular, printing and distribution costs for the reports of cases before the Court, including cases before the Court of First Instance, together with the source index of Community case-law.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 263 000.

2719 Expenditure on publicity and promotion of publications

Appropriations 2006	Appropriations 2005	Outturn 2004
225 000	200 000	349 900,43

Remarks

This appropriation is intended to cover publication costs for the annual report of the Court and other brochures produced by the Court for visitors.

272 Expenditure on the dissemination of information and on participation in public events

Appropriations 2006	Appropriations 2005	Outturn 2004
77 000	94 000	174 242,75

Remarks

This appropriation is intended to cover the purchase and publication of works of general interest on Community law, other expenditure on the dissemination of information and photographic costs.

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

298 Study grants

Appropriations 2006	Appropriations 2005	Outturn 2004
248 000	250 000	229 303,53

Remarks

This appropriation is intended to cover grants to students participating temporarily in research and documentation at the institution.

299 Other subsidies

Appropriations 2006	Appropriations 2005	Outturn 2004
108 000	120 000	115 890,35

Remarks

This appropriation is intended to cover contributions made for visits to the institution.

COURT OF JUSTICE

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 3 7			
3 7 1	***Special expenditure of the Court of Justice***			
3 7 1 0	Court expenses			
	Non-differentiated appropriations	40 000	40 000	15 753,05
3 7 1 1	Arbitration Committee provided for in Article 18 of the EAEC Treaty			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 3 7 1 — Total	40 000	40 000	15 753,05
	CHAPTER 3 7 — TOTAL	40 000	40 000	15 753,05
	Title 3 — Total	**40 000**	**40 000**	**15 753,05**

COURT OF JUSTICE

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

3 7 1 ***Special expenditure of the Court of Justice***

3 7 1 0 Court expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
40 000	40 000	15 753,05

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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
	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	**250 338 602**	**228 952 872**	**220 847 247,72**

COURT OF JUSTICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

SECTION V

COURT OF AUDITORS

COURT OF AUDITORS

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Court of Auditors for the financial year 2006

Heading	Amount
Expenditure	113 196 491
Own resources	– 14 636 000
Contribution due	**98 560 491**

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants***	7 876 000	7 606 000	6 738 085,—
4 0 3	***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	442 840,48
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	830 000	700 000	0,—
	CHAPTER 4 0 — TOTAL	8 706 000	8 306 000	7 180 925,48
	CHAPTER 4 1			
4 1 0	***Staff contribution to the pension scheme***	5 180 000	4 900 000	4 013 809,75
4 1 1	***Transfer or repayment of pension rights by staff***	500 000	847 000	1 431 294,23
4 1 2	***Contribution to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	5 680 000	5 747 000	5 445 103,98
	Title 4 — Total	**14 386 000**	**14 053 000**	**12 626 029,46**

COURT OF AUDITORS

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 ***Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants***

Financial year 2006	Financial year 2005	Financial year 2004
7 876 000	7 606 000	6 738 085,—

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 (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).

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).

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	442 840,48

Remarks

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 (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).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of Officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

COURT OF AUDITORS

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

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

Financial year 2006	Financial year 2005	Financial year 2004
830 000	700 000	0,—

Remarks

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

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

CHAPTER 4 1 — CONTRIBUTION TO PENSION SCHEMES

4 1 0 *Staff contribution to the pension scheme*

Financial year 2006	Financial year 2005	Financial year 2004
5 180 000	4 900 000	4 013 809,75

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 2006	Financial year 2005	Financial year 2004
500 000	847 000	1 431 294,23

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

CHAPTER 5 1 — PROCEEDS FROM LETTING

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supplies)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	18 000,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	18 000,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	150 000	126 000	140 810,22
	CHAPTER 5 0 — TOTAL	150 000	126 000	158 810,22
	CHAPTER 5 1			
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 1 — Total	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	187 142,78
5 2 2	***Interest yielded by prefinancing***	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	187 142,78

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	91 926,31
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds connected with the administrative operation of the institutions — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	91 926,31
	CHAPTER 5 8			
5 8 0	***Revenue accruing from rental allowances — Assigned revenue***	p.m.	p.m.	10 733,09
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	10 733,09
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**150 000**	**126 000**	**448 612,40**

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

5 0 0 Proceeds from the sale of movable property (supplies)

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	18 000,—

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 (ex Article 5 0 0)

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 18(1)(e) of 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 — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
150 000	126 000	140 810,22

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 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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
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 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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	187 142,78

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 2006	Financial year 2005	Financial year 2004
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.

COURT OF AUDITORS

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 2006	Financial year 2005	Financial year 2004
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.

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

Financial year 2006	Financial year 2005	Financial year 2004
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 CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	91 926,31

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 2006	Financial year 2005	Financial year 2004
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.

COURT OF AUDITORS

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

573 Other contributions and refunds connected with the administrative operation of the institutions — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
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 58 — MISCELLANEOUS COMPENSATION

580 Revenue accruing from rental allowances — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	10 733,09

Remarks

In accordance with Article 18(1)(i) of the Financial Regulation, from 2003, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

581 Revenue from insurance payments received — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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.

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 Other revenue from administrative operations

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	100 000	35 000	92 626,49
	CHAPTER 9 0 — TOTAL	100 000	35 000	92 626,49
	Title 9 — Total	**100 000**	**35 000**	**92 626,49**
	GRAND TOTAL	**14 636 000**	**14 214 000**	**13 167 268,35**

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 ***Miscellaneous revenue***

Financial year 2006	Financial year 2005	Financial year 2004
100 000	35 000	92 626,49

Remarks

This article is intended to record miscellaneous revenue.

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1	**EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	11 350 000	9 450 000	8 672 774,75
1 1	STAFF IN ACTIVE EMPLOYMENT	80 547 991	78 206 000	60 094 968,84
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	3 100 000	2 860 000	2 260 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	98 000	78 000	53 780,22
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	974 000	1 025 000	213 779,73
1 6	SOCIAL WELFARE	48 000	7 000	3 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	243 000	243 000	134 898,55
1 8	INTERINSTITUTIONAL COOPERATION	2 223 500	2 099 500	1 967 447,18
	Title 1 — Total	**98 584 491**	**93 968 500**	**73 400 649,27**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	6 229 000	5 284 879	4 960 800,70
2 1	EXPENDITURE ON DATA PROCESSING	3 770 000	2 768 000	3 037 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 440 000	1 436 200	1 147 787,95
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	845 000	851 000	775 155,27
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	705 000	715 000	586 000,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	109 000	136 000	83 855,15
2 6	STUDIES, SURVEYS AND CONSULTATION	350 000	260 000	324 089,73
2 7	PUBLISHING AND INFORMATION	1 164 000	1 529 000	1 618 761,89
	Title 2 — Total	**14 612 000**	**12 980 079**	**12 533 450,69**
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	**113 196 491**	**106 948 579**	**85 934 099,96**

COURT OF AUDITORS

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	5 397 000	5 265 000	4 442 979,15
1 0 0 1	Residence allowances			
	Non-differentiated appropriations	809 000	790 000	662 188,30
1 0 0 2	Family allowances			
	Non-differentiated appropriations	332 000	344 000	228 844,98
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	—	—	0,—
	Article 1 0 0 — Total	6 538 000	6 399 000	5 334 012,43
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	339 000	296 000	255 177,46
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	838 000	p.m.	622 917,36
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	1 845 000	1 638 000	1 251 579,06
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	308 000	290 000	288 557,16
	Article 1 0 3 — Total	2 153 000	1 928 000	1 540 136,22
1 0 4	***Mission expenses, local travel costs and incidental expenditure***			
	Non-differentiated appropriations	336 000	324 000	161 000,—
1 0 5	***Allowances and expenses on taking up duties and leaving the service***			
1 0 5 0	Travel expenses (including members of the family)			
	Non-differentiated appropriations	36 000	36 000	8 066,69
1 0 5 1	Installation and resettlement allowances			
	Non-differentiated appropriations	431 000	p.m.	347 647,40
1 0 5 2	Removal expenses			
	Non-differentiated appropriations	192 000	p.m.	39 249,61
	Article 1 0 5 — Total	659 000	36 000	394 963,70

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

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 0 6	***Vocational training and language courses for Members of the institution***			
	Non-differentiated appropriations	48 000	45 000	35 649,62
1 0 9	***Adjustments to emoluments***			
1 0 9 0	Weightings			
	Non-differentiated appropriations	317 000	301 000	328 917,96
1 0 9 1	Provisional appropriation			
	Non-differentiated appropriations	122 000	121 000	0,—
	Article 1 0 9 — Total	439 000	422 000	328 917,96
	CHAPTER 1 0 — TOTAL	11 350 000	9 450 000	8 672 774,75
	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	56 001 000	52 974 000	41 762 630,96
1 1 0 1	Family allowances			
	Non-differentiated appropriations	4 799 000	4 540 000	3 525 327,63
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	9 041 000	8 538 000	6 734 759,45
1 1 0 3	Fixed allowances			
	Non-differentiated appropriations	309 000	298 000	232 951,41
	Article 1 1 0 — Total	70 150 000	66 350 000	52 255 669,45
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	77 000	1 420 000	1 654 491,58
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	35 000	35 000	20 957,36
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	p.m.	290 000	760 330,46

COURT OF AUDITORS

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 1 1	*(cont'd)*			
1 1 1 5	Contract workers			
	Non-differentiated appropriations	1 704 000	412 000	0,—
	Article 1 1 1 — Total	1 816 000	2 157 000	2 435 779,40
1 1 3	***Insurance against sickness, accident and occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	1 904 000	1 801 000	1 441 968,74
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	487 000	461 000	368 367,41
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	53 000	52 000	85 018,08
1 1 3 3	Constitution or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	2 257,—
	Article 1 1 3 — Total	2 444 000	2 314 000	1 897 611,23
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	2 000	2 000	1 983,10
1 1 4 1	Annual travel costs from the place of employment to the place of origin			
	Non-differentiated appropriations	692 000	674 000	573 003,96
1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	112 000	56 000	36 702,14
	Article 1 1 4 — Total	806 000	732 000	611 689,20
1 1 5	***Overtime***			
	Non-differentiated appropriations	507 000	612 000	422 763,96
1 1 8	***Allowances and expenses on taking up duties leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	25 000	31 000	24 474,91

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 1 8	*(cont'd)*			
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	996 000	1 391 000	500 500,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	701 000	958 000	163 570,94
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	1 205 000	1 614 000	1 220 000,—
	Article 1 1 8 — Total	2 927 000	3 994 000	1 908 545,85
1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	1 027 000	1 077 000	562 909,75
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	870 991	970 000	0,—
	Article 1 1 9 — Total	1 897 991	2 047 000	562 909,75
	CHAPTER 1 1 — TOTAL	80 547 991	78 206 000	60 094 968,84
	CHAPTER 1 2			
1 2 1	***Allowance for staff assigned non-active status, retired in the interests of the service or dismissed***			
1 2 1 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 1 5	Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 1 — Total	p.m.	p.m.	0,—
1 2 3	***Insurance against sickness***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9	***Adjustments to various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 9 — Total	p.m.	p.m.	0,—
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	0,—

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CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS
CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	3 100 000	2 860 000	2 260 000,—
	CHAPTER 1 3 — TOTAL	3 100 000	2 860 000	2 260 000,—
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	98 000	78 000	53 780,22
	CHAPTER 1 4 — TOTAL	98 000	78 000	53 780,22
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international officials and private sector staff seconded to the Court of Auditors			
	Non-differentiated appropriations	954 000	1 005 000	213 779,73
1 5 2 1	Court of Auditors officials seconded to national or international civil services or to private or public-sector institutions or undertakings			
	Non-differentiated appropriations	20 000	20 000	0,—
	Article 1 5 2 — Total	974 000	1 025 000	213 779,73
	CHAPTER 1 5 — TOTAL	974 000	1 025 000	213 779,73
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	3 000	3 000	1 000,—
1 6 4	***Aid for the handicapped***			
	Non-differentiated appropriations	45 000	4 000	2 000,—
	CHAPTER 1 6 — TOTAL	48 000	7 000	3 000,—

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES
CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses of the Members of the institution			
	Non-differentiated appropriations	234 000	234 000	131 898,55
1 7 0 1	Entertainment and representation expenses of members of staff			
	Non-differentiated appropriations	9 000	9 000	3 000,—
	Article 1 7 0 — Total	243 000	243 000	134 898,55
	CHAPTER 1 7 — TOTAL	243 000	243 000	134 898,55
	CHAPTER 1 8			
1 8 0	***Interinstitutional cooperation***			
1 8 0 2	Early Childhood Centre and study centre in Luxembourg			
	Non-differentiated appropriations	749 000	719 000	600 000,—
	Article 1 8 0 — Total	749 000	719 000	600 000,—
1 8 2	***Further training and information for staff***			
1 8 2 0	Further training, retraining and information for staff			
	Non-differentiated appropriations	700 000	634 000	549 769,26
	Article 1 8 2 — Total	700 000	634 000	549 769,26
1 8 3	***Interinstitutional cooperation in the linguistic field***			
1 8 3 0	Interinstitutional cooperation in the linguistic field			
	Non-differentiated appropriations	31 500	p.m.	13 500,—
	Article 1 8 3 — Total	31 500	p.m.	13 500,—
1 8 4	***Restaurants and canteens***			
1 8 4 0	Operating expenditure of restaurants and canteens			
	Non-differentiated appropriations	23 000	18 000	18 000,—
1 8 4 1	Conversion and replacement of restaurant and canteen equipment			
	Non-differentiated appropriations	40 000	75 000	66 986,90
	Article 1 8 4 — Total	63 000	93 000	84 986,90
1 8 6	***Social contacts between members of staff***			
	Non-differentiated appropriations	43 000	42 000	38 000,—

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	3 000	2 500	2 000,—
1 8 8	***Miscellaneous expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	191 000	226 000	225 000,—
	Article 1 8 8 — Total	191 000	226 000	225 000,—
1 8 9	***Supplementary services***			
1 8 9 1	Other freelance interpreters			
	Non-differentiated appropriations	41 000	41 000	41 000,—
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	188 000	124 000	170 593,63
1 8 9 6	Supplementary services for the Translation Service			
	Non-differentiated appropriations	214 000	218 000	242 597,39
	Article 1 8 9 — Total	443 000	383 000	454 191,02
	CHAPTER 1 8 — TOTAL	2 223 500	2 099 500	1 967 447,18
	Title 1 — Total	**98 584 491**	**93 968 500**	**73 400 649,27**

COURT OF AUDITORS

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

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

1 0 0 0 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
5 397 000	5 265 000	4 442 979,15

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 2 thereof.

This appropriation is intended to cover the basic salaries of Members of the Court of Auditors.

1 0 0 1 Residence allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
809 000	790 000	662 188,30

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 4 thereof.

This appropriation is intended to cover the residence allowances of Members of the Court of Auditors.

1 0 0 2 Family allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
332 000	344 000	228 844,98

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 3 thereof.

This appropriation is intended to cover the following family allowances of Members of the Court of Auditors:

— household allowance,

— dependent child allowance,

— education allowance,

of Members of the Court of Auditors.

1 0 0 3 Representation allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
—	—	0,—

COURT OF AUDITORS

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

1 0 1 Accident and sickness insurance and other social security charges

Appropriations 2006	Appropriations 2005	Outturn 2004
339 000	296 000	255 177,46

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 12 thereof.

This appropriation is intended to cover:

— the institution's contribution (0,87 %) towards insurance against occupational disease and accident,

— the institution's contribution (3,4 %) towards sickness insurance,

— in the event of the death of a Member of the Court of Auditors:

  — the total remuneration of the deceased until the end of the third month following that in which the death occurs,

  — the cost of transporting the mortal remains back to the deceased's place of origin.

1 0 2 Temporary allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
838 000	p.m.	622 917,36

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 8 thereof.

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

1 0 3 Pensions

1 0 3 0 Retirement pensions

Appropriations 2006	Appropriations 2005	Outturn 2004
1 845 000	1 638 000	1 251 579,06

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 2006	Appropriations 2005	Outturn 2004
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.

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

1 0 3 *(cont'd)*

1 0 3 2 Survivors' pensions

Appropriations 2006	Appropriations 2005	Outturn 2004
308 000	290 000	288 557,16

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 2006	Appropriations 2005	Outturn 2004
336 000	324 000	161 000,—

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 7 thereof.

This appropriation is intended to cover travel expenses, subsistence allowances and additional or exceptional expenditure incurred on mission.

1 0 5 ***Allowances and expenses on taking up duties and leaving the service***

1 0 5 0 Travel expenses (including members of the family)

Appropriations 2006	Appropriations 2005	Outturn 2004
36 000	36 000	8 066,69

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses due to Members of the Court of Auditors on taking up duties or leaving the service.

1 0 5 1 Installation and resettlement allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
431 000	p.m.	347 647,40

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 6 thereof.

This appropriation is intended to cover installation and resettlement allowances due to Members of the Court of Auditors on taking up duties or leaving the service.

COURT OF AUDITORS

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

1 0 5 *(cont'd)*

1 0 5 2 Removal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
192 000	p.m.	39 249,61

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Article 6 thereof.

This appropriation is intended to cover removal expenses due to Members of the Court of Auditors on taking up duties or leaving the service.

1 0 6 ***Vocational training and language courses for Members of the institution***

Appropriations 2006	Appropriations 2005	Outturn 2004
48 000	45 000	35 649,62

Remarks

This appropriation is intended to cover the costs of participation in language courses and other vocational training courses by Members of the Court of Auditors.

1 0 9 ***Adjustments to emoluments***

1 0 9 0 Weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
317 000	301 000	328 917,96

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), as last amended by Regulation (EC, Euratom) No 1293/2004 (OJ L 243, 15.7.2004, p. 26), and in particular Articles 5 and 5a thereof.

This appropriation is intended to cover the payment of weightings applied to:

— basic salaries,

— residence allowances,

— family allowances,

— temporary allowances,

— retirement pensions,

— invalidity pensions,

— survivors' pensions,

— transfers to a Member State other than that of the place of employment of part of the remuneration,

of Members of the Court of Auditors.

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

1 0 9 *(cont'd)*

1 0 9 1 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
122 000	121 000	0,—

Remarks

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

This appropriation is intended to cover the effect of any salary adjustments which may be made by the Council in the course of the financial year.

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

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A flat-rate reduction of 3,9 % has been applied to the appropriations in this chapter.

1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

1 1 0 0 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
56 001 000	52 974 000	41 762 630,96

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover the basic salaries of officials and temporary members of staff.

1 1 0 1 Family allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
4 799 000	4 540 000	3 525 327,63

Remarks

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

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

This appropriation is intended to cover the following family allowances:

— parental or family leave allowance,

— household allowance,

— dependent child allowance,

— education allowance,

of officials and temporary staff.

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

1 1 0 *(cont'd)*

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2006	Appropriations 2005	Outturn 2004
9 041 000	8 538 000	6 734 759,45

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover expatriation and foreign residence allowances of officials and temporary members of staff.

1 1 0 3 Fixed allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
309 000	298 000	232 951,41

Remarks

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

This appropriation is intended to cover the flat-rate secretarial allowance of officials in accordance with the abovementioned provisions.

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
77 000	1 420 000	1 654 491,58

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of auxiliary staff and the institution's social security contributions in respect of such staff (secretarial and other staff employed during periods of extra work and lengthy periods of absence).

1 1 1 1 Auxiliary interpreters

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of auxiliary interpreters and the institution's social security contributions in respect of such staff.

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

1 1 1 *(cont'd)*

1 1 1 2 Local staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover the remuneration (including overtime) of local staff and the institution's social security contributions in respect of such staff.

1 1 1 3 Special advisers

Appropriations 2006	Appropriations 2005	Outturn 2004
35 000	35 000	20 957,36

Remarks

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

This appropriation is also intended to cover the fees and other expenses of the medical officer.

1 1 1 4 Auxiliary translators

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	290 000	760 330,46

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of auxiliary translators and the institution's social security contributions in respect of such staff.

1 1 1 5 Contract workers

Appropriations 2006	Appropriations 2005	Outturn 2004
1 704 000	412 000	0,—

Remarks

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

This appropriation is intended to cover expenditure relating to contract workers.

COURT OF AUDITORS

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

1 1 3 Insurance against sickness, accident and occupational disease, unemployment insurance and maintenance of pension rights

1 1 3 0 Insurance against sickness

Appropriations 2006	Appropriations 2005	Outturn 2004
1 904 000	1 801 000	1 441 968,74

Remarks

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

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the institution's sickness insurance contributions (3,4 % of basic salary).

The staff contribution amounts to 1,7 % of basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2006	Appropriations 2005	Outturn 2004
487 000	461 000	368 367,41

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

This appropriation is intended to cover the institution's contribution towards insurance against accidents and occupational disease (0,87 % of basic salary) and the supplementary expenditure arising from the application of the statutory provisions in this area.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
53 000	52 000	85 018,08

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 28a thereof.

This appropriation is intended to cover the institution's contribution towards the setting-up of the Special Unemployment Fund provided for in the abovementioned Article 28a(7).

1 1 3 3 Constitution or maintenance of pension rights for temporary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	2 257,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin.

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

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death grants

Appropriations 2006	Appropriations 2005	Outturn 2004
2 000	2 000	1 983,10

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover birth grants (EUR 198,31) and, in the event of an official's death, the deceased's full remuneration until the end of the third month following that in which death occurred and the cost of transporting the body to the deceased's place of origin.

1 1 4 1 Annual travel costs from the place of employment to the place of origin

Appropriations 2006	Appropriations 2005	Outturn 2004
692 000	674 000	573 003,96

Remarks

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

This appropriation is intended to cover the payment of travel costs of officials and temporary staff, and their spouses and dependants, from the place of employment to the place of origin.

1 1 4 3 Fixed entertainment allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 1 4 4 Fixed local travel allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 1 4 9 Other allowances and repayments

Appropriations 2006	Appropriations 2005	Outturn 2004
112 000	56 000	36 702,14

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 48 thereof.

This appropriation is intended to cover:

— the allowance granted to probationer officials who are dismissed because their work is obviously inadequate,

— the compensation paid for a member of the temporary staff whose contract is terminated by the institution,

— redemption of the pension rights of former members of the auxiliary staff who are appointed to the temporary staff or as officials.

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

1 1 5 ***Overtime***

Appropriations 2006	Appropriations 2005	Outturn 2004
507 000	612 000	422 763,96

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, and in particular Articles 16 and 57 thereof.

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

1 1 8 ***Allowances and expenses on taking up duties leaving the service and on transfer***

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000	31 000	24 474,91

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover travel expenses due to staff (including their families) on taking up their duties or leaving the institution.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
996 000	1 391 000	500 500,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover installation allowances due to officials and other servants obliged to change their place of residence on taking up their duties and upon finally leaving the institution and resettling elsewhere.

1 1 8 3 Removal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
701 000	958 000	163 570,94

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover removal expenses due to staff referred to in Item 1 1 8 2.

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

1 1 8 *(cont'd)*

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
1 205 000	1 614 000	1 220 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover daily subsistence allowances for staff who furnish evidence that they must change their place of residence on taking up their duties.

1 1 9 ***Appropriation to cover adjustments to the remuneration of officials and other staff***

1 1 9 0 Weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
1 027 000	1 077 000	562 909,75

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Annex XI thereto.

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials, temporary and auxiliary staff and to overtime.

1 1 9 1 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
870 991	970 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

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

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

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

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CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS RELATING TO TERMINATION OF SERVICE

1 2 1 Allowance for staff assigned non-active status, retired in the interests of the service or dismissed

1 2 1 0 Allowances for staff retired in the interests of the service

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution or to senior officials who are retired in the interests of the service.

1 2 1 5 Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

This appropriation is intended to cover allowances to be paid to officials affected by measures terminating their employment in the interests of the service in the special circumstances arising from the accession of new Member States to the European Communities.

1 2 3 Insurance against sickness

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners and recipients of allowances resulting from assignment of non-active status, retirement in the interests of the service or dismissal.

1 2 9 Adjustments to various allowances

1 2 9 0 Weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65a thereof.

This appropriation is intended to cover the effect of weightings applicable to pensions and various allowances.

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

1 2 9 *(cont'd)*

1 2 9 1 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

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

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

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

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 ***Mission expenses, travel expenses and incidental expenditure***

Appropriations 2006	Appropriations 2005	Outturn 2004
3 100 000	2 860 000	2 260 000,—

Remarks

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

This appropriation is intended to cover expenditure on travel expenses, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court's officials and other staff and in respect of experts or national or international officials seconded to the Court and trainees.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 ***Medical service***

Appropriations 2006	Appropriations 2005	Outturn 2004
98 000	78 000	53 780,22

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the cost of the annual medical examination of all staff, including any ensuing medical examinations and tests requested.

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CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 2 Staff exchanges between Community institutions and the public and private sectors

1 5 2 0 National and international officials and private sector staff seconded to the Court of Auditors

Appropriations 2006	Appropriations 2005	Outturn 2004
954 000	1 005 000	213 779,73

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States, in the first instance, or from other countries and other experts or to short-term consulting work.

1 5 2 1 Court of Auditors officials seconded to national or international civil services or to private or public-sector institutions or undertakings

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	20 000	0,—

Remarks

This appropriation is intended to cover the reimbursement of additional expenses incurred by Community officials as a result of exchanges.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000	3 000	1 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover help for staff in particularly difficult circumstances.

1 6 4 Aid for the handicapped

Appropriations 2006	Appropriations 2005	Outturn 2004
45 000	4 000	2 000,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers reimbursement, subject to budgetary ceilings and once 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 and is duly supported by documentary evidence.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

170 Entertainment and representation expenses

1700 Entertainment and representation expenses of the Members of the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
234 000	234 000	131 898,55

Remarks

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of entertainment and representation.

1701 Entertainment and representation expenses of members of staff

Appropriations 2006	Appropriations 2005	Outturn 2004
9 000	9 000	3 000,—

CHAPTER 18 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter are carried out under an interinstitutional cooperation procedure involving consultation between the institutions and the strengthening of joint management instruments with a view to rationalising expenditure.

180 Interinstitutional cooperation

1802 Early Childhood Centre and study centre in Luxembourg

Appropriations 2006	Appropriations 2005	Outturn 2004
749 000	719 000	600 000,—

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

182 Further training and information for staff

1820 Further training, retraining and information for staff

Appropriations 2006	Appropriations 2005	Outturn 2004
700 000	634 000	549 769,26

Remarks

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

This appropriation is intended to cover the organisation of further training courses including language courses and seminars in financial management and control on an interinstitutional basis and the registration fees for similar seminars organised in the Member States.

It also covers the purchase of teaching and technical equipment for staff training.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 500.

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

1 8 3 Interinstitutional cooperation in the linguistic field

1 8 3 0 Interinstitutional cooperation in the linguistic field

Appropriations 2006	Appropriations 2005	Outturn 2004
31 500	p.m.	13 500,—

Remarks

This appropriation is intended to cover expenditure relating to the measures decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the linguistic field.

1 8 4 Restaurants and canteens

1 8 4 0 Operating expenditure of restaurants and canteens

Appropriations 2006	Appropriations 2005	Outturn 2004
23 000	18 000	18 000,—

Remarks

This appropriation is intended to cover the operating expenditure of the restaurants and cafeteria.

1 8 4 1 Conversion and replacement of restaurant and canteen equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
40 000	75 000	66 986,90

Remarks

This appropriation is intended to cover the conversion and renewal after 16 years' operation of the equipment in the restaurant and cafeteria in order to comply with national health and safety standards currently in force.

1 8 6 Social contacts between members of staff

Appropriations 2006	Appropriations 2005	Outturn 2004
43 000	42 000	38 000,—

Remarks

This appropriation is intended to give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations.

1 8 7 Other welfare expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000	2 500	2 000,—

Remarks

This appropriation is intended to cover other assistance and subsidies for staff and their families.

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

1 8 8 Miscellaneous expenditure on recruitment

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2006	Appropriations 2005	Outturn 2004
191 000	226 000	225 000,—

Remarks

This appropriation is intended to cover the costs of advertising, bringing candidates to Luxembourg, hiring rooms and equipment for the organisation of competitons 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.

1 8 9 Supplementary services

1 8 9 1 Other freelance interpreters

Appropriations 2006	Appropriations 2005	Outturn 2004
41 000	41 000	41 000,—

Remarks

This appropriation is intended to cover the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters.

1 8 9 5 Other supplementary services

Appropriations 2006	Appropriations 2005	Outturn 2004
188 000	124 000	170 593,63

Remarks

This appropriation is intended to cover in particular:

— the hiring of temporary staff, in particular telephonists, shorthand typists, messengers and technical staff for all Court departments,

— to the extent that such work cannot be carried out within the Court, reproduction and typing work performed by outside contractors,

— office-automation costs relating to the production of explanatory and supporting documents for the Court's own use and for submission to the budgetary authority.

1 8 9 6 Supplementary services for the Translation Service

Appropriations 2006	Appropriations 2005	Outturn 2004
214 000	218 000	242 597,39

Remarks

This appropriation is intended to cover the costs relating to the work of freelance or temporary translators or typing and other work sent out by the Translation Service.

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 0			
2 0 0	***Rent***			
	Non-differentiated appropriations	2 948 000	2 571 000	1 920 240,61
2 0 1	***Insurance***			
	Non-differentiated appropriations	60 000	76 000	57 000,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	725 000	690 000	442 000,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	843 000	721 000	715 000,—
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	280 000	130 000	145 486,79
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	934 000	863 879	793 000,—
2 0 6	***Acquisition of immovable property***			
	Non-differentiated appropriations	p.m.	p.m.	650 000,—
2 0 8	***Technical assistance in connection with large-scale building projects***			
	Non-differentiated appropriations	375 000	175 000	172 073,30
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	64 000	58 000	66 000,—
	CHAPTER 2 0 — TOTAL	6 229 000	5 284 879	4 960 800,70
	CHAPTER 2 1			
2 1 1	***Computer networks***			
	Non-differentiated appropriations	2 615 000	2 168 000	2 380 000,—
2 1 4	***Analysis, programming, preliminary analysis and special projects handled by persons other than the Court's own staff***			
	Non-differentiated appropriations	1 155 000	600 000	657 000,—
	CHAPTER 2 1 — TOTAL	3 770 000	2 768 000	3 037 000,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 2			
2 2 0	***Technical installations and office machines***			
2 2 0 0	New purchases of technical equipment and installations			
	Non-differentiated appropriations	12 000	12 000	28 000,—
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	37 000	16 000	6 000,—
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	10 000	10 000	10 000,—
2 2 0 4	Office machines			
	Non-differentiated appropriations	259 000	265 000	193 000,—
	Article 2 2 0 — Total	318 000	303 000	237 000,—
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	121 000	187 000	287 582,58
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	200 000	127 000	126 000,—
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	p.m.	1 200	417,42
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	7 000	7 000	2 000,—
	Article 2 2 1 — Total	328 000	322 200	416 000,—
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	275 000	245 000	100 000,—
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	195 000	242 000	179 787,95
	Article 2 2 3 — Total	470 000	487 000	279 787,95

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	38 000	38 000	27 000,—
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	3 000	3 000	16 000,—
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	111 000	111 000	103 000,—
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	69 000	69 000	69 000,—
2 2 5 4	Binding and conservation of library books			
	Non-differentiated appropriations	3 000	3 000	0,—
	Article 2 2 5 — Total	224 000	224 000	215 000,—
2 2 7	***Processing of archive resources and acquisition of archive resources on substitute media***			
2 2 7 0	Processing of archive resources and acquisition of archive resources on substitute media			
	Non-differentiated appropriations	100 000	100 000	0,—
	Article 2 2 7 — Total	100 000	100 000	0,—
	CHAPTER 2 2 — TOTAL	1 440 000	1 436 200	1 147 787,95
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	200 000	200 000	170 000,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	30 000	20 000	19 000,—
2 3 2 1	Exchange losses			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	30 000	20 000	19 000,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	111,72
2 3 4	***Damages and interest***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	2 000	2 000	236,10
2 3 5 1	Uniforms and work clothes			
	Non-differentiated appropriations	34 000	36 000	21 705,89
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	55 000	51 000	56 000,—
2 3 5 3	Departmental removals and handling			
	Non-differentiated appropriations	35 000	53 000	49 000,—
2 3 5 4	Petty expenses			
	Non-differentiated appropriations	2 000	2 000	1 999,71
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	7 000	7 000	19 101,85
	Article 2 3 5 — Total	135 000	151 000	148 043,55
2 3 9	***Services rendered between institutions***			
2 3 9 1	Joint Interpreting and Conference Service			
	Non-differentiated appropriations	460 000	460 000	438 000,—
	Article 2 3 9 — Total	460 000	460 000	438 000,—
	CHAPTER 2 3 — TOTAL	845 000	851 000	775 155,27
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	50 000	50 000	48 000,—
2 4 1	***Telephone, telegraph, telex and television***			
	Non-differentiated appropriations	655 000	665 000	538 000,—
	CHAPTER 2 4 — TOTAL	705 000	715 000	586 000,—

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CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS
CHAPTER 2 6 — STUDIES, SURVEYS AND CONSULTATION
CHAPTER 2 7 — PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
	Non-differentiated appropriations	7 000	16 000	9 478,11
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	102 000	120 000	74 377,04
	CHAPTER 2 5 — TOTAL	109 000	136 000	83 855,15
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	350 000	260 000	324 089,73
	CHAPTER 2 6 — TOTAL	350 000	260 000	324 089,73
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	850 000	1 253 000	1 370 000,—
2 7 1	***Publications***			
2 7 1 0	Sundry publications			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 7 1 9	Expenditure on distribution and publicising of documents			
	Non-differentiated appropriations	140 000	120 000	120 000,—
	Article 2 7 1 — Total	140 000	120 000	120 000,—
2 7 2	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	13 000	6 000	6 905,86
2 7 3	***Training young people in the European spirit***			
	Non-differentiated appropriations	161 000	150 000	121 856,03
	CHAPTER 2 7 — TOTAL	1 164 000	1 529 000	1 618 761,89
	Title 2 — Total	**14 612 000**	**12 980 079**	**12 533 450,69**

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

Remarks

Since risk cover has been withdrawn by the insurance companies, the risk of industrial conflicts and terrorist attacks for the Court of Auditors' buildings has to be covered through the budget of the European Union. The appropriations of this title accordingly cover all expenditure linked to damages resulting from industrial conflicts and terrorist attacks.

200 Rent

Appropriations 2006	Appropriations 2005	Outturn 2004
2 948 000	2 571 000	1 920 240,61

Remarks

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

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

201 Insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
60 000	76 000	57 000,—

Remarks

This appropriation is intended to cover the premiums payable on the insurance policies relating to the buildings occupied by the institution, including cover for movable property and works of art.

202 Water, gas, electricity and heating

Appropriations 2006	Appropriations 2005	Outturn 2004
725 000	690 000	442 000,—

Remarks

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

203 Cleaning and maintenance

Appropriations 2006	Appropriations 2005	Outturn 2004
843 000	721 000	715 000,—

Remarks

This appropriation is intended to cover maintenance and cleaning costs for premises, lifts, central heating, air-conditioning equipment, electrical installations and alterations and repairs to them.

It also covers the purchase of maintenance, washing, laundry and dry-cleaning products, and any supplies required for maintenance.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of the Financial Regulation.

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CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

204 Fitting-out of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
280 000	130 000	145 486,79

Remarks

This appropriation is intended to cover various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations.

205 Security and surveillance of buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
934 000	863 879	793 000,—

Remarks

This appropriation is intended to cover miscellaneous expenditure relating to the security of buildings, especially the contract for the surveillance of the buildings, the purchase and maintenance of fire-fighting equipment and equipment for security officers, etc.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of the Financial Regulation.

206 Acquisition of immovable property

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	650 000,—

Remarks

This appropriation is intended to cover the financing, by annual instalments, of the extension work to the building of the Court of Auditors in Luxembourg (Kirchberg).

208 Technical assistance in connection with large-scale building projects

Appropriations 2006	Appropriations 2005	Outturn 2004
375 000	175 000	172 073,30

Remarks

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

209 Other expenditure on buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
64 000	58 000	66 000,—

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for in the other articles of this chapter, in particular sewerage, refuse collection, road taxes, signs, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 180 000.

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Remarks

Whenever the appropriation is intended to cover expenditure on purchase or the conclusion of a lease or lease/purchase contract for the acquisition of equipment or the supply or provision of services, the institution will consult the other institutions on the contractual terms each of them has obtained, with due regard to Article 63 of the Financial Regulation.

2 1 1 Computer networks

Appropriations 2006	Appropriations 2005	Outturn 2004
2 615 000	2 168 000	2 380 000,—

Remarks

This appropriation is intended to cover the following operating expenditure:

— purchase, leasing and maintenance of minicomputers and microcomputers and terminals connected to the Commission's computer centre in Luxembourg,

— purchase, leasing and maintenance of computer equipment and software, other supplies and documentation,

— computer cables.

2 1 4 Analysis, programming, preliminary analysis and special projects handled by persons other than the Court's own staff

Appropriations 2006	Appropriations 2005	Outturn 2004
1 155 000	600 000	657 000,—

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure on purchase or the conclusion of a lease or lease/purchase contract for the acquisition of equipment or the supply or provision of services, the institution will consult the other institutions on the contractual terms each of them has obtained, with due regard to Article 63 of the Financial Regulation.

2 2 0 Technical installations and office machines

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
12 000	12 000	28 000,—

Remarks

This appropriation is intended to cover expenditure on the purchase of technical equipment and installations.

COURT OF AUDITORS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
37 000	16 000	6 000,—

Remarks

This appropriation is intended to cover the replacement of technical equipment and installations.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the hire of technical equipment and installations.

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	10 000	10 000,—

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment included in Items 2 2 0 0 to 2 2 0 2.

2 2 0 4 Office machines

Appropriations 2006	Appropriations 2005	Outturn 2004
259 000	265 000	193 000,—

Remarks

This appropriation is intended to cover the acquisition, hire and maintenance of office machines, such as photocopiers, telecommunications equipment, dictaphones, calculators, etc.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
121 000	187 000	287 582,58

Remarks

This appropriation is intended to cover the purchase of additional furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 1 Replacement of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
200 000	127 000	126 000,—

Remarks

This appropriation is intended to cover the replacement of old or damaged furniture.

2 2 1 2 Hire of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	1 200	417,42

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
7 000	7 000	2 000,—

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of vehicles.

2 2 3 1 Replacement of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the replacement of vehicles which have had at least four years' use or which have reached a kilometrage of more than 140 000 km.

2 2 3 2 Hire of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
275 000	245 000	100 000,—

Remarks

This appropriation is intended to cover the hire of cars, taxis, coaches and lorries, with or without drivers.

COURT OF AUDITORS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
195 000	242 000	179 787,95

Remarks

This appropriation is intended to cover all costs relating to official vehicles, e.g. maintenance, repair, insurance, fuel, parking, motorway tolls, etc.

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

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 2006	Appropriations 2005	Outturn 2004
38 000	38 000	27 000,—

Remarks

This appropriation is intended to cover the purchase of books and other non-periodic publications required by the Court departments, and by the Language Service in particular.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000	3 000	16 000,—

Remarks

This appropriation is intended to cover the cost of purchasing all forms of equipment and accessories to do with filing, storing, stocking and reproduction and adapted to the specific needs of the library.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2006	Appropriations 2005	Outturn 2004
111 000	111 000	103 000,—

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals, including specialist financial and other periodicals, consultation of which is an essential part of audit work.

2 2 5 3 Subscriptions to news agencies

Appropriations 2006	Appropriations 2005	Outturn 2004
69 000	69 000	69 000,—

Remarks

This appropriation is intended to cover subscriptions to news agencies.

COURT OF AUDITORS

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

225 *(cont'd)*

2254 Binding and conservation of library books

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000	3 000	0,—

Remarks

This appropriation is intended to cover the cost of binding and conservation of library books.

227 ***Processing of archive resources and acquisition of archive resources on substitute media***

2270 Processing of archive resources and acquisition of archive resources on substitute media

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	100 000	0,—

Remarks

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1), as last 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 December 1984.

This appropriation is intended to cover the costs of external services, involving all archival storage operations, including sorting, classification and reclassification in storage areas, archiving costs, the processing of archive resources and acquisition of archive resources on substitute media (microfilm, disks, 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.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure on the purchase or conclusion of a lease or lease/purchase contract for the acquisition of equipment or the supply or provision of services, the institution will consult the other institutions on the contractual terms each of them has obtained, with due regard to Article 63 of the Financial Regulation.

230 ***Stationery and office supplies***

Appropriations 2006	Appropriations 2005	Outturn 2004
200 000	200 000	170 000,—

Remarks

This appropriation is intended to cover expenditure on stationery and office supplies.

COURT OF AUDITORS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000	20 000	19 000,—

2 3 2 1 Exchange losses

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 3 2 9 Other financial charges

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	20 000	111,72

Remarks

This appropriation is intended to cover any expenditure and fees the Court may have to bear.

2 3 4 Damages and interest

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
2 000	2 000	236,10

Remarks

This appropriation is intended to cover the cost of luggage insurance for staff travelling on mission.

2 3 5 1 Uniforms and work clothes

Appropriations 2006	Appropriations 2005	Outturn 2004
34 000	36 000	21 705,89

Remarks

This appropriation is intended to cover the purchase of uniforms for messengers and drivers, and other work clothes.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
55 000	51 000	56 000,—

Remarks

This appropriation is intended to cover the cost of refreshments and occasional snacks served during internal meetings.

2 3 5 3 Departmental removals and handling

Appropriations 2006	Appropriations 2005	Outturn 2004
35 000	53 000	49 000,—

Remarks

This appropriation is intended to cover the costs of removal and handling of equipment, furniture and office supplies.

2 3 5 4 Petty expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
2 000	2 000	1 999,71

2 3 5 9 Other operating expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
7 000	7 000	19 101,85

Remarks

This appropriation is intended to cover other operating expenditure not specifically provided for in the preceding headings and costs relating to maintenance and repair of equipment.

2 3 9 ***Services rendered between institutions***

2 3 9 1 Joint Interpreting and Conference Service

Appropriations 2006	Appropriations 2005	Outturn 2004
460 000	460 000	438 000,—

Remarks

This appropriation is intended to cover payment for services provided by the interpreting services of the European Parliament and the Commission.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 ***Postage and delivery charges***

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	50 000	48 000,—

COURT OF AUDITORS

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS *(cont'd)*

241 Telephone, telegraph, telex and television

Appropriations 2006	Appropriations 2005	Outturn 2004
655 000	665 000	538 000,—

Remarks

This appropriation is intended to cover all expenditure related to telecommunications such as subscriber charges, telephone lines, communications charges, maintenance fees and the purchase, renewal, repair and maintenance of telephone installations and equipment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

250 Meetings in general

Appropriations 2006	Appropriations 2005	Outturn 2004
7 000	16 000	9 478,11

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of experts taking part in study groups and working parties, and the cost of organising such meetings in so far as they are not covered by existing infrastructure.

255 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
102 000	120 000	74 377,04

Remarks

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

This appropriation is also intended to cover expenditure arising from the implemenation of Declaration No 18 attached to the Treaty of Nice on the Court of Auditors: 'The Conference 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 institution'.

CHAPTER 26 — STUDIES, SURVEYS AND CONSULTATION

260 Limited consultations, studies and surveys

Appropriations 2006	Appropriations 2005	Outturn 2004
350 000	260 000	324 089,73

Remarks

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of audit and also in those of an administrative nature.

CHAPTER 26 — STUDIES, SURVEYS AND CONSULTATION *(cont'd)*

260 *(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*.

CHAPTER 27 — PUBLISHING AND INFORMATION

270 ***Official Journal***

Appropriations 2006	Appropriations 2005	Outturn 2004
850 000	1 253 000	1 370 000,—

Remarks

This appropriation is intended to cover the cost of publications by the Court of Auditors in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 88 000.

271 ***Publications***

2710 Sundry publications

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the costs of publishing and distributing the reports and opinions adopted by the Court pursuant to Article 248(4), second subparagraph, and Article 280(4) of the Treaty establishing the European Community.

2719 Expenditure on distribution and publicising of documents

Appropriations 2006	Appropriations 2005	Outturn 2004
140 000	120 000	120 000,—

Remarks

This appropriation is intended to cover expenditure on distribution of documents on general audit work and relating to the Court of Auditors' activities (website, audiovisual material, paper documentation).

This appropriation is also intended to cover expenditure arising from the implementation of Declaration No 18 attached to the Treaty of Nice on the Court of Auditors 'The Conference 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'.

COURT OF AUDITORS

CHAPTER 2 7 — PUBLISHING AND INFORMATION *(cont'd)*

2 7 2 Expenditure on the dissemination of information and on participation in public events

Appropriations 2006	Appropriations 2005	Outturn 2004
13 000	6 000	6 905,86

Remarks

This appropriation is intended to cover the cost of organising information meetings on the activities of the Court of Auditors, for the benefit of university teachers, editors of specialised journals or other specialist visitors from the Member States.

This appropriation is also intended to cover sundry expenditure relating to the Court's information and communication policy.

2 7 3 Training young people in the European spirit

Appropriations 2006	Appropriations 2005	Outturn 2004
161 000	150 000	121 856,03

Remarks

This appropriation is intended to cover the cost of periods of in-service training at the Court of Auditors.

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	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	**113 196 491**	**106 948 579**	**85 934 099,96**

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

SECTION VI

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

REVENUE

Contribution of the European Communities to the financing of the expenditure of the Economic and Social Committee for the financial year 2006

Heading	Amount
Expenditure	107 984 805
Own resources	– 9 866 628
Contribution due	**98 118 177**

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions***	4 446 817	4 082 724	3 550 923,—
4 0 3	***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	449 935	363 392	267 327,—
	CHAPTER 4 0 — TOTAL	4 896 752	4 446 116	3 818 250,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	3 798 876	3 190 793	3 033 522,—
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	1 049 824,—
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	3 798 876	3 190 793	4 083 346,—
	Title 4 — Total	**8 695 628**	**7 636 909**	**7 901 596,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

Financial year 2006	Financial year 2005	Financial year 2004
4 446 817	4 082 724	3 550 923,—

Remarks

Protocol on the privileges and immunities of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8), as last amended by Regulation (EC, Euratom) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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 2006	Financial year 2005	Financial year 2004
449 935	363 392	267 327,—

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 2006	Financial year 2005	Financial year 2004
3 798 876	3 190 793	3 033 522,—

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	1 049 824,—

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supplies)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***	91 000	180 000	0,—
	CHAPTER 5 0 — TOTAL	91 000	180 000	0,—
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 1 — Total	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	64 000	64 000	115 855,—
	CHAPTER 5 2 — TOTAL	64 000	64 000	115 855,—

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 5			
5 5 0	***Revenue from the supply of services and works to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the assigned revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	1 000 000	1 000 000	0,—
	CHAPTER 5 7 — TOTAL	1 000 000	1 000 000	0,—
	CHAPTER 5 8			
5 8 0	***Revenue arising from indemnities connected with renting — Assigned revenue***	p.m.	p.m.	0,—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**1 155 000**	**1 244 000**	**115 855,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (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 2006	Financial year 2005	Financial year 2004
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, 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 2006	Financial year 2005	Financial year 2004
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, 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 2006	Financial year 2005	Financial year 2004
91 000	180 000	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.

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

Financial year 2006	Financial year 2005	Financial year 2004
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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
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 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
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 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 2006	Financial year 2005	Financial year 2004
64 000	64 000	115 855,—

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 2006	Financial year 2005	Financial year 2004
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 5 1 *Revenue from third parties in respect of services or work supplied at their request — Assigned revenue*

Financial year 2006	Financial year 2005	Financial year 2004
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 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 2006	Financial year 2005	Financial year 2004
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 assigned revenue specific to each institution — Assigned revenue*

Financial year 2006	Financial year 2005	Financial year 2004
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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
1 000 000	1 000 000	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 58 — MISCELLANEOUS COMPENSATION

580 Revenue arising from indemnities connected with renting — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
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.

581 Revenue from insurance payments received — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
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 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 Other revenue from administrative operations

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 9 0	16 000	16 000	48 848,—
	CHAPTER 9 0 — TOTAL	16 000	16 000	48 848,—
	Title 9 — Total	**16 000**	**16 000**	**48 848,—**
	GRAND TOTAL	**9 866 628**	**8 896 909**	**8 066 299,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Financial year 2006	Financial year 2005	Financial year 2004
16 000	16 000	48 848,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	12 513 500	13 706 500	9 276 573,—
1 1	STAFF IN ACTIVE EMPLOYMENT	58 346 205	54 431 796	45 369 059,—
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	412 500	412 500	321 153,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	39 000	35 360	30 000,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	420 000	240 000	89 096,—
1 6	SOCIAL WELFARE	50 000	60 000	22 500,—
1 7	ENTERTAINMENT AND REPRESENTATION ALLOWANCES	124 000	124 000	124 000,—
1 8	INTERINSTITUTIONAL COOPERATION	10 497 341	9 832 240	7 221 660,—
	Title 1 — Total	**82 402 546**	**78 842 396**	**62 454 041,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	16 236 473	14 983 994	20 258 559,—
2 1	EXPENDITURE ON DATA PROCESSING	2 490 364	2 611 910	2 203 594,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 931 861	1 602 783	2 613 486,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	668 964	743 312	814 306,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	896 822	906 330	636 826,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	815 079	790 000	481 412,—
2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	748 000	736 875	438 911,—
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	1 779 696	1 603 616	1 042 121,—
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	15 000	15 000	12 000,—
	Title 2 — Total	**25 582 259**	**23 993 820**	**28 501 215,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004) *(cont'd)*

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
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	**107 984 805**	**102 836 216**	**90 955 256,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	26 000	26 000	25 550,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	12 400 000	13 600 000	9 180 014,—
1 0 0 5	Special travel expenses			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 6	Allowance intended to cover expenses arising from the activities of Members of the institution			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 0 0 — Total	12 426 000	13 626 000	9 205 564,—
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	49 000	42 000	37 009,—
1 0 6	***Courses for Members of the institution***			
	Non-differentiated appropriations	38 500	38 500	34 000,—
	CHAPTER 1 0 — TOTAL	12 513 500	13 706 500	9 276 573,—
	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	42 463 042	39 036 292	33 656 126,—
1 1 0 1	Family allowances			
	Non-differentiated appropriations	3 684 373	3 391 881	2 903 182,—
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	5 421 632	5 037 511	4 272 094,—
1 1 0 3	Secretarial allowances			
	Non-differentiated appropriations	416 088	388 287	327 866,—
	Article 1 1 0 — Total	51 985 135	47 853 971	41 159 268,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	p.m.	195 000	972 694,—
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	60 000	59 000	49 280,—
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	p.m.	75 000	82 927,—
1 1 1 5	Contract staff			
	Non-differentiated appropriations	1 355 086	859 804	0,—
	Article 1 1 1 — Total	1 415 086	1 188 804	1 104 901,—
1 1 3	***Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	1 513 148	1 383 960	1 192 318,—
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	384 267	354 135	302 792,—
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	45 000	45 000	60 728,—
1 1 3 3	Establishment or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 3 — Total	1 942 415	1 783 095	1 555 838,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	4 500	4 500	2 181,—
1 1 4 1	Annual travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	641 496	809 355	561 215,—
1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—

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

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 1 4	*(cont'd)*			
1 1 4 4	Fixed travel allowances			
	Non-differentiated appropriations	3 570	4 000	3 570,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	—	—	412,—
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	120 000	10 000	49 909,—
	Article 1 1 4 — Total	769 566	827 855	617 287,—
1 1 5	***Overtime***			
	Non-differentiated appropriations	90 000	108 613	58 024,—
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	11 286	21 763	8 087,—
1 1 8 2	Installation, resettlement and transfer allowances			
	Non-differentiated appropriations	430 000	430 000	79 728,—
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	245 000	377 000	96 378,—
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	481 000	499 000	360 517,—
	Article 1 1 8 — Total	1 167 286	1 327 763	544 710,—
1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	317 562	634 398	329 031,—
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	659 155	707 297	0,—
	Article 1 1 9 — Total	976 717	1 341 695	329 031,—
	CHAPTER 1 1 — TOTAL	58 346 205	54 431 796	45 369 059,—
	CHAPTER 1 2			
1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
1 2 1 0	Allowances for staff retired in the interests of the service in accordance with Articles 41 and 50 of the Staff Regulations			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 1 5	Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 1 — Total	p.m.	p.m.	0,—

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CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE *(cont'd)*
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 2 3	***Sickness cover***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9	***Adjustments to various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 9 — Total	p.m.	p.m.	0,—
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	412 500	412 500	321 153,—
	CHAPTER 1 3 — TOTAL	412 500	412 500	321 153,—
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	39 000	35 360	30 000,—
	CHAPTER 1 4 — TOTAL	39 000	35 360	30 000,—
	CHAPTER 1 5			
1 5 0	***Travel and subsistence expenses of national experts seconded to the European Economic and Social Committee***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international civil servants and private sector staff seconded to the European Economic and Social Committee			
	Non-differentiated appropriations	420 000	240 000	89 096,—
1 5 2 1	European Economic and Social Committee officials seconded to national and international civil services			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 5 2 — Total	420 000	240 000	89 096,—
	CHAPTER 1 5 — TOTAL	420 000	240 000	89 096,—

CHAPTER 16 — SOCIAL WELFARE

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES

CHAPTER 18 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 16			
160	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
164	***Additional aid for the handicapped***			
	Non-differentiated appropriations	50 000	60 000	22 500,—
	CHAPTER 16 — TOTAL	50 000	60 000	22 500,—
	CHAPTER 17			
170	***Entertainment and representation expenses***			
1700	Entertainment and representation expenses for Members of the institution			
	Non-differentiated appropriations	114 000	114 000	114 000,—
1701	Entertainment and representation expenses for staff members			
	Non-differentiated appropriations	10 000	10 000	10 000,—
	Article 170 — Total	124 000	124 000	124 000,—
	CHAPTER 17 — TOTAL	124 000	124 000	124 000,—
	CHAPTER 18			
182	***Further training, retraining and information for staff***			
1820	Further training, retraining and information for staff			
	Non-differentiated appropriations	350 290	308 650	206 377,—
	Article 182 — Total	350 290	308 650	206 377,—
183	***Interinstitutional cooperation in the language field***			
1830	Interinstitutional cooperation in the language field			
	Non-differentiated appropriations	40 000	60 000	10 000,—
	Article 183 — Total	40 000	60 000	10 000,—
184	***Restaurants and canteens***			
1840	Running costs of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1841	Conversion and replacement of equipment of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 184 — Total	p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff			
	Non-differentiated appropriations	39 205	39 150	31 093,—
1 8 6 3	Community nursery centre and other day nurseries and after-school centres			
	Non-differentiated appropriations	593 806	432 240	282 401,—
	Article 1 8 6 — Total	633 011	471 390	313 494,—
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	17 040	14 200	3 942,—
1 8 8	***Miscellaneous expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	108 000	120 000	57 527,—
	Article 1 8 8 — Total	108 000	120 000	57 527,—
1 8 9	***Supplementary services***			
1 8 9 1	Interpreter services			
	Non-differentiated appropriations	8 550 000	8 000 000	6 037 368,—
1 8 9 3	Temporary conference operators			
	Non-differentiated appropriations	10 000	10 000	6 847,—
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	167 000	155 000	83 380,—
1 8 9 6	Supplementary services for the translation service			
	Non-differentiated appropriations	622 000	693 000	502 725,—
	Article 1 8 9 — Total	9 349 000	8 858 000	6 630 320,—
	CHAPTER 1 8 — TOTAL	10 497 341	9 832 240	7 221 660,—
	Title 1 — Total	**82 402 546**	**78 842 396**	**62 454 041,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments related to salaries

1 0 0 0 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 0 0 3 Representation allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
26 000	26 000	25 550,—

Remarks

This appropriation is intended to cover the allowance granted to the President and the Vice-Presidents of the European Economic and Social Committee.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
12 400 000	13 600 000	9 180 014,—

Remarks

This appropriation is intended to cover payments to European Economic and Social Committee members and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

1 0 0 5 Special travel expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 0 0 6 Allowance intended to cover expenses arising from the activities of Members of the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover reimbursement of expenses incurred by the group and section presidents and rapporteurs in the performance of their duties.

1 0 1 Accident and sickness insurance and other social security charges

Appropriations 2006	Appropriations 2005	Outturn 2004
49 000	42 000	37 009,—

Remarks

This appropriation is intended, *inter alia*, to cover the sickness and accident insurance premium in respect of the members of the European Economic and Social Committee.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

1 0 6 Courses for Members of the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
38 500	38 500	34 000,—

Remarks

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by members of the European Economic and Social Committee.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Remarks

A standard abatement of 4 % has been applied to the appropriations in this chapter.

1 1 0 Officials and temporary staff holding a post provided for in the establishment plan

Remarks

The appropriations in this article were calculated on the basis of the provisions of the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities.

1 1 0 0 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
42 463 042	39 036 292	33 656 126,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation was calculated on the basis of the establishment plan authorised for the financial year.

1 1 0 1 Family allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
3 684 373	3 391 881	2 903 182,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover family allowances which comprise:

— household allowance,

— dependent child allowance,

— education allowance.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

1 1 0 *(cont'd)*

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 421 632	5 037 511	4 272 094,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover allowances due to officials.

1 1 0 3 Secretarial allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
416 088	388 287	327 866,—

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenses granted to officials in former category C, holding shorthand-typing and typing posts.

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	195 000	972 694,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary staff. These staff have been recruited to deal with the increased workload and to replace officials who are unable to perform their normal duties (sick leave, maternity leave, leave on personal grounds, and staff on half time).

1 1 1 1 Auxiliary interpreters

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover remuneration and the employer's social security contribution for auxiliary interpreters.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

1 1 1 *(cont'd)*

1 1 1 2 Local staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover remuneration (including overtime) and the employer's social security contributions for local staff.

1 1 1 3 Special advisers

Appropriations 2006	Appropriations 2005	Outturn 2004
60 000	59 000	49 280,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the fees and expenses of the special advisers, including the fees of the medical officer.

1 1 1 4 Auxiliary translators

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	75 000	82 927,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary translators.

1 1 1 5 Contract staff

Appropriations 2006	Appropriations 2005	Outturn 2004
1 355 086	859 804	0,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover remuneration and the employer's social security contributions for contract staff.

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

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

1 1 3 0 Insurance against sickness

Appropriations 2006	Appropriations 2005	Outturn 2004
1 513 148	1 383 960	1 192 318,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the payment of the institution's contributions to the joint medical insurance scheme.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2006	Appropriations 2005	Outturn 2004
384 267	354 135	302 792,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover employees' insurance against accidents and occupational diseases.

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
45 000	45 000	60 728,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover unemployment insurance for temporary staff.

As a result of enlargement, greater use will be made of temporary staff until newly created posts can be filled by officials.

1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover payments made by the institution on behalf of temporary staff to establish or maintain their pension rights in their country of origin.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death grants

Appropriations 2006	Appropriations 2005	Outturn 2004
4 500	4 500	2 181,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the payment of the allowances.

1 1 4 1 Annual travel expenses from place of employment to place of origin

Appropriations 2006	Appropriations 2005	Outturn 2004
641 496	809 355	561 215,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Officials are entitled to reimbursement of travel expenses for themselves and their families from the place where they are employed to their place of origin, on the occasion of their annual leave.

1 1 4 3 Fixed entertainment allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 1 4 4 Fixed travel allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
3 570	4 000	3 570,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the fixed travel allowance.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2006	Appropriations 2005	Outturn 2004
—	—	412,—

Remarks

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Council Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1), and in particular Article 75 thereof.

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

1 1 4 *(cont'd)*

1 1 4 5 *(cont'd)*

This item is intended to cover a special allowance for accounting officers, assistant accounting officers and administrators of imprest accounts.

Although Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), in force since 1 January 2003, abolished the special allowance for accounting officers, assistant accounting officers and administrators of imprest accounts, interest on allowances not already paid must still be calculated and accumulated.

1 1 4 9 Other allowances and repayments

Appropriations 2006	Appropriations 2005	Outturn 2004
120 000	10 000	49 909,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the severance payment of a probationer and the termination of contract allowance of a temporary or contract staff member. It is also intended to cover the parental or family leave allowance.

1 1 5 ***Overtime***

Appropriations 2006	Appropriations 2005	Outturn 2004
90 000	108 613	58 024,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover flat-rate payments and overtime rates for overtime worked by officials, temporary and auxiliary staff in the AST category which cannot, as provided for, be compensated by time off.

1 1 8 ***Allowances and expenses on entering and leaving the service and on transfer***

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2006	Appropriations 2005	Outturn 2004
11 286	21 763	8 087,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

118 *(cont'd)*

1182 Installation, resettlement and transfer allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
430 000	430 000	79 728,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1183 Removal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
245 000	377 000	96 378,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1184 Temporary daily subsistence allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
481 000	499 000	360 517,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

119 ***Appropriation to cover adjustments to the remuneration of officials and other staff***

1190 Weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
317 562	634 398	329 031,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1191 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
659 155	707 297	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

1 1 9 *(cont'd)*

1 1 9 1 *(cont'd)*

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

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

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE

1 2 1 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

1 2 1 0 Allowances for staff retired in the interests of the service in accordance with Articles 41 and 50 of the Staff Regulations

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 2 1 5 Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

1 2 3 Sickness cover

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the employer's share of the sickness insurance of pensioners and recipients of allowances in connection with non-active status, retirement in the interests of the service and dismissal.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE *(cont'd)*

1 2 9 Adjustments to various allowances

1 2 9 0 Weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

1 2 9 1 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the effects of any allowance adjustments decided by the Council during the financial year.

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

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
412 500	412 500	321 153,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and incidental or exceptional expenses incurred in carrying out a mission.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 Medical service

Appropriations 2006	Appropriations 2005	Outturn 2004
39 000	35 360	30 000,—

Remarks

This appropriation is intended to cover the costs attendant upon annual medical check-ups, industrial medicine and the operating costs of the medical units.

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 0 Travel and subsistence expenses of national experts seconded to the European Economic and Social Committee

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 5 2 Staff exchanges between Community institutions and the public and private sectors

1 5 2 0 National and international civil servants and private sector staff seconded to the European Economic and Social Committee

Appropriations 2006	Appropriations 2005	Outturn 2004
420 000	240 000	89 096,—

Remarks

This appropriation is intended to cover any contribution necessary to the expenses incurred by civil servants from Member States and persons from the private sector taking part in exchanges.

1 5 2 1 European Economic and Social Committee officials seconded to national and international civil services

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the reimbursement of supplementary expenses incurred by Community officials as a result of the exchange.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover assistance for officials and other staff in particularly difficult circumstances.

1 6 4 Additional aid for the handicapped

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	60 000	22 500,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 16 — SOCIAL WELFARE *(cont'd)*

164 *(cont'd)*

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES

170 ***Entertainment and representation expenses***

1700 Entertainment and representation expenses for Members of the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
114 000	114 000	114 000,—

Remarks

Rules adopted by the Bureau of the European Economic and Social Committee on 23 May 2000.

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

1701 Entertainment and representation expenses for staff members

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	10 000	10 000,—

Remarks

This appropriation is intended to cover entertainment and representation expenses of certain officials acting on behalf of the institution.

CHAPTER 18 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter are the subject of interinstitutional cooperation, which requires consultation between institutions and the strengthening of joint management mechanisms with a view to rationalisation of expenditure.

182 ***Further training, retraining and information for staff***

1820 Further training, retraining and information for staff

Appropriations 2006	Appropriations 2005	Outturn 2004
350 290	308 650	206 377,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

1 8 2 *(cont'd)*

1 8 2 0 *(cont'd)*

This appropriation is intended to cover the organisation of training and retraining courses as well as language courses, on an interinstitutional basis.

It also covers the purchase of educational and technical material for staff training.

1 8 3 Interinstitutional cooperation in the language field

1 8 3 0 Interinstitutional cooperation in the language field

Appropriations 2006	Appropriations 2005	Outturn 2004
40 000	60 000	10 000,—

Remarks

This appropriation is intended to cover expenditure arising from activities of the Interinstitutional Committee on Translation and Interpretation (ICTI) aimed at promoting interinstitutional cooperation in the language field.

1 8 4 Restaurants and canteens

1 8 4 0 Running costs of restaurants and canteens

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant operating expenditure.

1 8 4 1 Conversion and replacement of equipment of restaurants and canteens

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the upgrading and replacement of equipment of the restaurants and canteens.

1 8 6 Social contacts between members of staff

1 8 6 0 Social contacts between members of staff

Appropriations 2006	Appropriations 2005	Outturn 2004
39 205	39 150	31 093,—

Remarks

This appropriation is intended to encourage and give financial support to any activity to promote social contact between members of staff.

It also covers the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

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

1 8 6 *(cont'd)*

1 8 6 3 Community nursery centre and other day nurseries and after-school centres

Appropriations 2006	Appropriations 2005	Outturn 2004
593 806	432 240	282 401,—

Remarks

This appropriation is intended to cover the contributions of the European Economic and Social Committee to the costs of the Community nursery centre and other day nurseries and after-school centres.

1 8 7 ***Other welfare expenditure***

Appropriations 2006	Appropriations 2005	Outturn 2004
17 040	14 200	3 942,—

Remarks

This appropriation is intended to cover aid to members of staff other than aid chargeable to other articles in this chapter (home help etc.).

1 8 8 ***Miscellaneous expenditure on recruitment***

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2006	Appropriations 2005	Outturn 2004
108 000	120 000	57 527,—

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, and organising open competitions on an interinstitutional basis. In cases duly justified by operational needs and after consultation with the other institutions, the institution may use some of these appropriations to organise its own competitions.

1 8 9 ***Supplementary services***

1 8 9 1 Interpreter services

Appropriations 2006	Appropriations 2005	Outturn 2004
8 550 000	8 000 000	6 037 368,—

Remarks

This appropriation is intended to cover expenditure on interpreter services. This appropriation is intended to cover the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

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

1 8 9 *(cont'd)*

1 8 9 3 Temporary conference operators

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	10 000	6 847,—

Remarks

This appropriation is intended to cover the services of temporary conference operators during excessive workloads.

1 8 9 5 Other supplementary services

Appropriations 2006	Appropriations 2005	Outturn 2004
167 000	155 000	83 380,—

Remarks

This appropriation is intended to cover any services performed occasionally by persons from outside the institution.

1 8 9 6 Supplementary services for the translation service

Appropriations 2006	Appropriations 2005	Outturn 2004
622 000	693 000	502 725,—

Remarks

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The European Economic and Social Committee always makes use of freelance translators whose names figure on the lists drawn up as a result of interinstitutional calls for tender.

Expenditure on any work entrusted to the Translation Centre in Luxembourg is also covered by this item.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 0			
2 0 0	***Rent and annual lease payments***			
2 0 0 0	Rent			
	Non-differentiated appropriations	90 000	70 000	1 440 821,—
2 0 0 1	Annual lease payments and similar expenditure			
	Non-differentiated appropriations	9 750 000	8 721 580	12 701 070,—
	Article 2 0 0 — Total	9 840 000	8 791 580	14 141 891,—
2 0 1	***Insurance***			
	Non-differentiated appropriations	133 200	122 892	122 600,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	766 200	391 902	425 787,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	2 820 000	2 690 100	1 648 848,—
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	470 000	426 000	2 021 967,—
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	2 195 073	2 525 520	1 864 650,—
2 0 6	***Purchase of premises***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 8	***Other expenditure prior to the purchase of premises or the construction of buildings***			
	Non-differentiated appropriations	12 000	6 000	32 816,—
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	p.m.	30 000	0,—
	CHAPTER 2 0 — TOTAL	16 236 473	14 983 994	20 258 559,—
	CHAPTER 2 1			
2 1 1	***Information technology equipment***			
	Non-differentiated appropriations	1 766 731	2 009 472	1 656 911,—
2 1 4	***Engineering work and special projects contracted out***			
	Non-differentiated appropriations	723 633	602 438	546 683,—
	CHAPTER 2 1 — TOTAL	2 490 364	2 611 910	2 203 594,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 2			
2 2 0	***Technical installations and electronic office equipment***			
2 2 0 0	New purchases of technical equipment and installations			
	Non-differentiated appropriations	366 200	37 800	158 689,—
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	125 860	36 540	357 650,—
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	287 772	400 460	926 669,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	677 929	725 394	409 364,—
	Article 2 2 0 — Total	1 457 761	1 200 194	1 852 372,—
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	129 000	28 000	560 168,—
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	57 000	60 000	8,—
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	3 600	3 600	719,—
	Article 2 2 1 — Total	189 600	91 600	560 895,—
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	78 300	80 800	36 933,—
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	17 000	17 000	17 453,—
	Article 2 2 3 — Total	95 300	97 800	54 386,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	112 100	63 600	75 000,—
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	15 000	12 000	3 200,—

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 2 5	*(cont'd)*			
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	57 600	79 439	51 195,—
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	p.m.	40 000	8 530,—
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	4 500	18 150	7 908,—
2 2 5 5	Subscriptions to databases			
	Non-differentiated appropriations	—	—	0,—
	Article 2 2 5 — Total	189 200	213 189	145 833,—
	CHAPTER 2 2 — TOTAL	1 931 861	1 602 783	2 613 486,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	360 964	417 312	388 658,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	20 000	20 000	16 000,—
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 3 2 — Total	20 000	20 000	16 000,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	8 648,—
2 3 4	***Damages***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	2 000	2 000	500,—
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	30 000	30 000	24 431,—
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	150 000	140 000	71 919,—
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	68 000	92 500	290 502,—
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	18 000	21 500	13 648,—
	Article 2 3 5 — Total	268 000	286 000	401 000,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 3 9	***Services rendered between institutions — Joint Interpreting and Conference Service***			
	Non-differentiated appropriations	—	—	0,—
	CHAPTER 2 3 — TOTAL	668 964	743 312	814 306,—
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	335 000	424 500	266 320,—
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	561 822	481 830	370 506,—
	CHAPTER 2 4 — TOTAL	896 822	906 330	636 826,—
	CHAPTER 2 5			
2 5 0	***Travel and subsistence allowances, attendance at meetings and associated expenditure***			
	Non-differentiated appropriations	—	—	0,—
2 5 2	***Costs of organising the work of the Consultative Commission on Industrial Change (CCIC)***			
	Non-differentiated appropriations	395 079	390 000	241 634,—
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	420 000	400 000	239 778,—
	CHAPTER 2 5 — TOTAL	815 079	790 000	481 412,—
	CHAPTER 2 6			
2 6 0	***Studies, surveys and consultations of a limited nature***			
2 6 0 0	Consultations			
	Non-differentiated appropriations	648 000	636 875	411 911,—
2 6 0 1	External studies			
	Non-differentiated appropriations	100 000	100 000	27 000,—
	Article 2 6 0 — Total	748 000	736 875	438 911,—
	CHAPTER 2 6 — TOTAL	748 000	736 875	438 911,—

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CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION
CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	756 000	740 000	485 000,—
2 7 1	***Publishing and promotion of publications***			
	Non-differentiated appropriations	540 800	361 000	283 794,—
2 7 2	***Expenditure on dissemination of information***			
2 7 2 0	Expenditure on information			
	Non-differentiated appropriations	226 000	287 256	99 066,—
2 7 2 5	Organisation of seminars, symposia and cultural activities			
	Non-differentiated appropriations	20 000		
	Article 2 7 2 — Total	246 000	287 256	99 066,—
2 7 3	***Informing young people in the European spirit***			
2 7 3 0	Informing young people in the European spirit			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 7 3 3	Cost of organising graduate traineeships within the institution			
	Non-differentiated appropriations	236 896	215 360	174 261,—
	Article 2 7 3 — Total	236 896	215 360	174 261,—
	CHAPTER 2 7 — TOTAL	1 779 696	1 603 616	1 042 121,—
	CHAPTER 2 9			
2 9 4	***Study grants***			
2 9 4 0	Research and study grants			
	Non-differentiated appropriations	15 000	15 000	12 000,—
	Article 2 9 4 — Total	15 000	15 000	12 000,—
	CHAPTER 2 9 — TOTAL	15 000	15 000	12 000,—
	Title 2 — Total	**25 582 259**	**23 993 820**	**28 501 215,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 60 thereof.

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

2 0 0 Rent and annual lease payments

2 0 0 0 Rent

Appropriations 2006	Appropriations 2005	Outturn 2004
90 000	70 000	1 440 821,—

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
9 750 000	8 721 580	12 701 070,—

Remarks

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

2 0 1 Insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
133 200	122 892	122 600,—

Remarks

This appropriation is intended to cover insurance against fire, third-party liability, theft and broken windows.

2 0 2 Water, gas, electricity and heating

Appropriations 2006	Appropriations 2005	Outturn 2004
766 200	391 902	425 787,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating charges.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

203 Cleaning and maintenance

Appropriations 2006	Appropriations 2005	Outturn 2004
2 820 000	2 690 100	1 648 848,—

Remarks

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance of the buildings (repainting, repairs, etc.).

204 Fitting-out of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
470 000	426 000	2 021 967,—

Remarks

This appropriation is intended to cover installation work such as the creation of partition walls, carpeting and painting.

205 Security and surveillance of buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
2 195 073	2 525 520	1 864 650,—

Remarks

This appropriation is intended to cover various costs relating to security of the buildings, notably the surveillance of the premises.

206 Purchase of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

208 Other expenditure prior to the purchase of premises or the construction of buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
12 000	6 000	32 816,—

Remarks

This appropriation is intended to cover expenditure on studies carried out prior to the occupation of a new building.

209 Other expenditure on buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	30 000	0,—

Remarks

This appropriation is intended to cover expenditure on technical and legal assistance for the takeover and reception of new buildings.

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

Remarks

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

211 Information technology equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
1 766 731	2 009 472	1 656 911,—

Remarks

This appropriation is intended to cover the following expenditure:

— purchase, leasing and maintenance of computers,

— purchase, leasing and maintenance of information technology equipment, software, miscellaneous supplies and documentation.

214 Engineering work and special projects contracted out

Appropriations 2006	Appropriations 2005	Outturn 2004
723 633	602 438	546 683,—

Remarks

This appropriation is intended to cover expenditure on external staff and work sent outside under the current contracts.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

220 Technical installations and electronic office equipment

2200 New purchases of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
366 200	37 800	158 689,—

Remarks

This appropriation is intended to cover new purchases of technical equipment.

2201 Replacement of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
125 860	36 540	357 650,—

Remarks

This appropriation is intended to cover the replacement of technical equipment.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 2 Hire of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
287 772	400 460	926 669,—

Remarks

This appropriation is intended to cover the costs of hiring technical equipment and installations.

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
677 929	725 394	409 364,—

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of equipment covered by Items 2 2 0 0 to 2 2 0 2.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
129 000	28 000	560 168,—

Remarks

This appropriation is intended to cover the purchase of furniture and specialised furniture.

2 2 1 1 Replacement of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
57 000	60 000	8,—

Remarks

This appropriation is intended to cover the replacement of part of the furniture which has completely depreciated and which can no longer be repaired.

2 2 1 2 Hire of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
3 600	3 600	719,—

Remarks

This appropriation is intended to cover the costs of painting, maintenance and repair of furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 Vehicles

2 2 3 0 New purchases of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 2 3 1 Replacement of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the replacement of staff cars.

2 2 3 2 Hire of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
78 300	80 800	36 933,—

Remarks

This appropriation is intended to cover the hiring of taxis and other vehicles, particularly in connection with meetings away from the Secretariat building and in cases where transport belonging to the European Economic and Social Committee is not available.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
17 000	17 000	17 453,—

Remarks

This appropriation is intended to cover the insurance and maintenance of official cars.

2 2 5 Documentation and library expenditure

2 2 5 0 Library funds, purchase of books

Appropriations 2006	Appropriations 2005	Outturn 2004
112 100	63 600	75 000,—

Remarks

This appropriation is intended to cover the purchase of books and dictionaries for the various language sections and the European Economic and Social Committee members' library.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	12 000	3 200,—

Remarks

This appropriation is intended to cover the purchase of special equipment for the library.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2006	Appropriations 2005	Outturn 2004
57 600	79 439	51 195,—

Remarks

This appropriation is intended to cover subscriptions to daily newspapers, periodicals and other publications and copyright.

2 2 5 3 Subscriptions to news agencies

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	40 000	8 530,—

Remarks

This appropriation is intended to cover the cost of subscriptions to news agencies.

2 2 5 4 Binding and upkeep of library books

Appropriations 2006	Appropriations 2005	Outturn 2004
4 500	18 150	7 908,—

Remarks

This appropriation is intended to cover the binding of the *Official Journal of the European Union* and various documents.

2 2 5 5 Subscriptions to databases

Appropriations 2006	Appropriations 2005	Outturn 2004
—	—	0,—

Remarks

This item is intended to cover subscriptions to external databases used via the computer networks.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

2 3 0 ***Stationery and office supplies***

Appropriations 2006	Appropriations 2005	Outturn 2004
360 964	417 312	388 658,—

Remarks

This appropriation is intended to cover the costs of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of some outside printing work.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	20 000	16 000,—

Remarks

This appropriation is intended to cover agios and miscellaneous expenditure.

2 3 2 9 Other financial charges

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	20 000	8 648,—

Remarks

This appropriation is intended to cover all legal expenses.

2 3 4 Damages

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
2 000	2 000	500,—

Remarks

This appropriation is intended to cover miscellaneous insurance (third-party liability, theft).

2 3 5 1 Uniforms and working clothes

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000	30 000	24 431,—

Remarks

This appropriation is intended to cover the purchase, maintenance and cleaning of uniforms for ushers and drivers and other work clothes.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
150 000	140 000	71 919,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks at internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2006	Appropriations 2005	Outturn 2004
68 000	92 500	290 502,—

Remarks

This appropriation is intended to cover all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents.

2 3 5 9 Other operating expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
18 000	21 500	13 648,—

Remarks

This appropriation is intended to cover other operating expenditure not specifically referred to in the preceding headings.

2 3 9 ***Services rendered between institutions — Joint Interpreting and Conference Service***

Appropriations 2006	Appropriations 2005	Outturn 2004
—	—	0,—

Remarks

This Article is intended to cover the cost of services requested from the Joint Interpreting and Conference Service.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Remarks

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment of the provision of services, the institution will consult the other institutions on the conditions which each of them has obtained.

2 4 0 ***Postage and delivery charges***

Appropriations 2006	Appropriations 2005	Outturn 2004
335 000	424 500	266 320,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail and on postal and other packages sent by air, sea or rail.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS *(cont'd)*

2 4 1 Telephone, telegraph, telex, television

Appropriations 2006	Appropriations 2005	Outturn 2004
561 822	481 830	370 506,—

Remarks

This appropriation is intended to cover the costs of telephone, telex and fax rental and communications charges, as well as co-financing the equipment provided by members for receiving Committee documents electronically.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
—	—	0,—

Remarks

This Article is intended to cover payments to European Economic and Social Committee experts under the current rules on reimbursement of transport costs and travel and meeting allowances.

2 5 2 Costs of organising the work of the Consultative Commission on Industrial Change (CCIC)

Appropriations 2006	Appropriations 2005	Outturn 2004
395 079	390 000	241 634,—

Remarks

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change, excluding European Economic and Social Committee members' travel expenses and allowances.

2 5 5 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
420 000	400 000	239 778,—

Remarks

This appropriation is intended to cover expenses, including representation expenses, connected with the attendance by European Economic and Social Committee delegates at congresses, conferences, seminars, symposia, etc. and the organisation by the European Economic and Social Committee of hearings and both general and specific conferences and meetings.

It also covers all expenditure incurred in the organisation of meetings between the European Economic and Social Committee and its counterparts (including socioeconomic interest groups) from both the EU and non-member countries, in particular the central and eastern European countries, Euro-Mediterranean relations, cooperation with the ACP States, relations with EFTA (cooperation within the EEA), and relations with Mercosur and the Latin American States.

This appropriation also covers expenditure incurred as a result of visits to the European Economic and Social Committee by delegations from socioprofessional interest groups in third countries, and as a result of the annual meetings of former Committee members.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 26 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

260 Studies, surveys and consultations of a limited nature

2600 Consultations

Appropriations 2006	Appropriations 2005	Outturn 2004
648 000	636 875	411 911,—

Remarks

This appropriation is intended to cover payments to experts of the European Economic and Social Committee under the current rules on reimbursement of transport costs and travel and meeting allowances.

2601 External studies

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	100 000	27 000,—

Remarks

This appropriation is intended to cover the cost of hearings of experts in specific fields and studies contracted out to experts and research institutes.

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION

270 Official Journal

Appropriations 2006	Appropriations 2005	Outturn 2004
756 000	740 000	485 000,—

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*.

271 Publishing and promotion of publications

Appropriations 2006	Appropriations 2005	Outturn 2004
540 800	361 000	283 794,—

Remarks

This appropriation is intended to cover the European Economic and Social Committee's publication costs on all media to promote publications and general information.

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

2 7 2 Expenditure on dissemination of information

2 7 2 0 Expenditure on information

Appropriations 2006	Appropriations 2005	Outturn 2004
226 000	287 256	99 066,—

Remarks

Former article 2 7 2

This appropriation is intended to cover all costs involved in briefing the press on the aims and activities of the European Economic and Social Committee and the cost of measures to provide information for the general public and the socioprofessional organisations.

2 7 2 5 Organisation of seminars, symposia and cultural activities

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000		

Remarks

New heading

This appropriation is intended to cover, on the one hand, 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 and, on the other hand, the cost of organising symposia and seminars and the financing of cultural projects of European interest developed by the European Economic and Social Committee, including the organised civil society award.

2 7 3 Informing young people in the European spirit

2 7 3 0 Informing young people in the European spirit

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

2 7 3 3 Cost of organising graduate traineeships within the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
236 896	215 360	174 261,—

Remarks

This appropriation is intended to cover periods of practical administrative training for young graduates.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

2 9 4 Study grants

2 9 4 0 Research and study grants

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	15 000	12 000,—

Remarks

This appropriation is intended to cover the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	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	**107 984 805**	**102 836 216**	**90 955 256,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

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 2006

Heading	Amount
Expenditure	63 362 670
Own resources	– 5 151 157
Contribution due	**58 211 513**

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions, as well as members of the constituent bodies of the European Investment Bank, the European Central Bank and the European Investment Fund, staff and recipients of pensions***	2 401 342	2 193 373	1 619 210,26
4 0 1	***Staff contributions to the pension scheme***	p.m.	p.m.	1 622 084,56
4 0 3	***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	244 280	112 571	122 190,48
	CHAPTER 4 0 — TOTAL	2 645 622	2 305 944	3 363 485,30
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 405 535	1 963 277	0,—
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	2 405 535	1 963 277	0,—
	Title 4 — Total	**5 051 157**	**4 269 221**	**3 363 485,30**

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 ***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions, as well as members of the constituent bodies of the European Investment Bank, the European Central Bank and the European Investment Fund, staff and recipients of pensions***

Financial year 2006	Financial year 2005	Financial year 2004
2 401 342	2 193 373	1 619 210,26

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	1 622 084,56

Remarks

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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 2006	Financial year 2005	Financial year 2004
244 280	112 571	122 190,48

Remarks

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

COMMITTEE OF THE REGIONS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2006	Financial year 2005	Financial year 2004
2 405 535	1 963 277	0,—

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11(2), 17 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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

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

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 2006	Financial year 2005	Financial year 2004
	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,—
	Article 5 0 0 — Total	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,—
	Article 5 1 1 — Total	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	100 000	240 000	73 504,45
5 2 2	***Interest from pre-financing***	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	100 000	240 000	73 504,45

COMMITTEE OF THE REGIONS

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 8			
5 8 0	***Revenues arising from indemnities connected with renting — Assigned revenue***	p.m.	p.m.	0,—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**100 000**	**240 000**	**73 504,45**

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 2006	Financial year 2005	Financial year 2004
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(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 2006	Financial year 2005	Financial year 2004
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 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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 shall also include the sale of these products by electronic means.

COMMITTEE OF THE REGIONS

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
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 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 2006	Financial year 2005	Financial year 2004
100 000	240 000	73 504,45

Remarks

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

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

5 2 2 Interest from pre-financing

Financial year 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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.

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

Financial year 2006	Financial year 2005	Financial year 2004
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 CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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.

COMMITTEE OF THE REGIONS

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 2006	Financial year 2005	Financial year 2004
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.

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

Financial year 2006	Financial year 2005	Financial year 2004
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 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 ***Revenues arising from indemnities connected with renting — Assigned revenue***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(i) of the Financial Regulation, from 2003, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**5 151 157**	**4 509 221**	**3 436 989,75**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record miscellaneous revenue.

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	5 681 500	6 186 500	4 068 633,26
1 1	STAFF IN ACTIVE EMPLOYMENT	33 305 915	30 535 679	22 784 828,40
1 2	ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE	p.m.	p.m.	0,—
1 3	MISSIONS AND DUTY TRAVEL	330 000	440 000	285 334,66
1 4	SOCIOMEDICAL INFRASTRUCTURE	21 000	20 000	13 820,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	99 000	164 000	64 490,50
1 6	SOCIAL WELFARE	20 000	p.m.	0,—
1 7	ENTERTAINMENT AND REPRESENTATION ALLOWANCES	130 000	191 000	107 778,72
1 8	INTERINSTITUTIONAL COOPERATION	5 061 500	5 614 227	3 569 484,31
	Title 1 — Total	**44 648 915**	**43 151 406**	**30 894 369,85**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	10 782 982	10 115 895	12 492 822,47
2 1	EXPENDITURE ON DATA PROCESSING	1 627 389	1 534 392	1 348 421,38
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 458 964	1 159 645	1 798 750,61
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	463 236	466 804	665 925,56
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	522 684	576 400	328 590,80
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	670 000	310 000	378 425,91
2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	859 000	660 000	467 182,81
2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	2 306 500	1 756 460	1 264 694,94
2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	23 000	18 000	15 200,—
	Title 2 — Total	**18 713 755**	**16 597 596**	**18 760 014,48**

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004) *(cont'd)*

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	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	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**63 362 670**	**59 749 002**	**49 654 384,33**

COMMITTEE OF THE REGIONS

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
1 0 0 0	Basic salaries			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 3	Representation allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 4	Travel and subsistence expenses for formal and other meetings			
	Non-differentiated appropriations	5 500 000	5 962 500	3 944 535,92
1 0 0 5	Special travel expenses in the exercise of the Committee's mandate			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 6	Allowances intended to cover expenses arising from the activities of Members of the institution			
	Non-differentiated appropriations	100 000	155 000	75 854,18
	Article 1 0 0 — Total	5 600 000	6 117 500	4 020 390,10
1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	19 000	19 000	6 993,06
1 0 6	***Courses for members of the institution***			
	Non-differentiated appropriations	62 500	50 000	41 250,10
	CHAPTER 1 0 — TOTAL	5 681 500	6 186 500	4 068 633,26
	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	24 674 695	21 635 696	16 638 086,31
1 1 0 1	Family allowances			
	Non-differentiated appropriations	1 787 078	1 571 894	1 211 426,20
1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	3 021 632	2 650 385	2 048 306,65
1 1 0 3	Secretarial allowances			
	Non-differentiated appropriations	124 000	133 915	128 646,—
	Article 1 1 0 — Total	29 607 405	25 991 890	20 026 465,16

COMMITTEE OF THE REGIONS

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff			
	Non-differentiated appropriations	p.m.	111 000	540 059,45
1 1 1 1	Auxiliary interpreters			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 2	Local staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 1 3	Special advisers			
	Non-differentiated appropriations	50 000	27 500	34 489,14
1 1 1 4	Auxiliary translators			
	Non-differentiated appropriations	p.m.	39 000	212 921,28
1 1 1 5	Contract staff			
	Non-differentiated appropriations	996 000	974 000	0,—
	Article 1 1 1 — Total	1 046 000	1 151 500	787 469,87
1 1 3	***Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness			
	Non-differentiated appropriations	859 904	751 161	582 912,71
1 1 3 1	Insurance against accidents and occupational disease			
	Non-differentiated appropriations	220 037	192 249	149 158,94
1 1 3 2	Unemployment insurance for temporary staff			
	Non-differentiated appropriations	73 992	38 020	50 158,17
1 1 3 3	Establishment or maintenance of pension rights for temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 1 3 — Total	1 153 933	981 430	782 229,82
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants			
	Non-differentiated appropriations	3 000	3 000	793,26
1 1 4 1	Annual travel expenses from place of employment to place of origin			
	Non-differentiated appropriations	427 039	528 585	285 693,14
1 1 4 3	Fixed entertainment allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts			
	Non-differentiated appropriations	p.m.	p.m.	107,94

COMMITTEE OF THE REGIONS

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

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 1 4	*(cont'd)*			
1 1 4 9	Other allowances and repayments			
	Non-differentiated appropriations	40 000	18 000	0,—
	Article 1 1 4 — Total	470 039	549 585	286 594,34
1 1 5	***Overtime***			
	Non-differentiated appropriations	82 000	110 000	66 156,27
1 1 8	***Allowances and expenses on taking up duties and leaving the service and on transfer***			
1 1 8 1	Travel expenses (including members of the family)			
	Non-differentiated appropriations	13 873	19 330	20 932,13
1 1 8 2	Installation, resettlement and transfer allowance			
	Non-differentiated appropriations	185 523	620 442	153 912,04
1 1 8 3	Removal expenses			
	Non-differentiated appropriations	126 345	257 974	36 063,73
1 1 8 4	Temporary daily subsistence allowances			
	Non-differentiated appropriations	171 408	350 047	470 038,45
	Article 1 1 8 — Total	497 149	1 247 793	680 946,35
1 1 9	***Appropriation to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings			
	Non-differentiated appropriations	95 000	145 473	154 966,59
1 1 9 1	Provisional appropriation			
	Non-differentiated appropriations	354 389	358 008	0,—
	Article 1 1 9 — Total	449 389	503 481	154 966,59
	CHAPTER 1 1 — TOTAL	33 305 915	30 535 679	22 784 828,40
	CHAPTER 1 2			
1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
1 2 1 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 1 5	Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 1 — Total	p.m.	p.m.	0,—

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE *(cont'd)*
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 2 3	***Sickness cover***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9	***Adjustments to various allowances***			
1 2 9 0	Weightings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 9 1	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 9 — Total	p.m.	p.m.	0,—
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	330 000	440 000	285 334,66
	CHAPTER 1 3 — TOTAL	330 000	440 000	285 334,66
	CHAPTER 1 4			
1 4 1	***Medical service***			
	Non-differentiated appropriations	21 000	20 000	13 820,—
	CHAPTER 1 4 — TOTAL	21 000	20 000	13 820,—
	CHAPTER 1 5			
1 5 0	***Travel and subsistence expenses of national experts seconded to the services of the institution***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international civil servants and private sector staff seconded to the services of the institution			
	Non-differentiated appropriations	99 000	164 000	64 490,50
1 5 2 1	Officials of the institution seconded to national and international civil services			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 5 2 — Total	99 000	164 000	64 490,50
	CHAPTER 1 5 — TOTAL	99 000	164 000	64 490,50

COMMITTEE OF THE REGIONS

CHAPTER 1 6 — SOCIAL WELFARE
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES
CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 6 4	***Additional aid for the handicapped***			
	Non-differentiated appropriations	20 000	p.m.	0,—
	CHAPTER 1 6 — TOTAL	20 000	p.m.	0,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses for Members of the institution			
	Non-differentiated appropriations	121 000	182 000	103 838,07
1 7 0 1	Entertainment and representation expenses for staff members			
	Non-differentiated appropriations	9 000	9 000	3 940,65
	Article 1 7 0 — Total	130 000	191 000	107 778,72
	CHAPTER 1 7 — TOTAL	130 000	191 000	107 778,72
	CHAPTER 1 8			
1 8 2	***Further training, retraining and information for staff***			
1 8 2 0	Further training, retraining and information for staff			
	Non-differentiated appropriations	225 000	184 227	113 902,39
	Article 1 8 2 — Total	225 000	184 227	113 902,39
1 8 3	***Interinstitutional cooperation on linguistic matters***			
1 8 3 0	Interinstitutional cooperation on linguistic matters			
	Non-differentiated appropriations	40 000	60 000	10 000,—
	Article 1 8 3 — Total	40 000	60 000	10 000,—
1 8 4	***Restaurants and canteens***			
1 8 4 0	Current operating expenditure of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 8 4 1	Conversion and replacement of equipment of restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 8 4 — Total	p.m.	p.m.	0,—

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 8 6	***Social contacts between members of staff***			
1 8 6 0	Social contacts between members of staff			
	Non-differentiated appropriations	23 000	22 000	16 731,—
1 8 6 3	Community nursery centre and other day nurseries and after-school centres			
	Non-differentiated appropriations	200 000	350 000	112 813,—
	Article 1 8 6 — Total	223 000	372 000	129 544,—
1 8 7	***Other welfare expenditure***			
	Non-differentiated appropriations	6 000	5 000	2 856,29
1 8 8	***Miscellaneous expenditure on recruitment***			
1 8 8 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	125 000	150 000	116 977,50
	Article 1 8 8 — Total	125 000	150 000	116 977,50
1 8 9	***Supplementary services***			
1 8 9 1	Interpreting services			
	Non-differentiated appropriations	3 808 000	4 128 000	2 705 148,71
1 8 9 3	Temporary conference technicians			
	Non-differentiated appropriations	16 500	15 000	13 650,—
1 8 9 5	Other supplementary services			
	Non-differentiated appropriations	200 000	200 000	110 000,—
1 8 9 6	Supplementary services for the translation service			
	Non-differentiated appropriations	418 000	500 000	367 405,42
	Article 1 8 9 — Total	4 442 500	4 843 000	3 196 204,13
	CHAPTER 1 8 — TOTAL	5 061 500	5 614 227	3 569 484,31
	Title 1 — Total	**44 648 915**	**43 151 406**	**30 894 369,85**

COMMITTEE OF THE REGIONS

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments related to salaries

1 0 0 0 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 0 0 3 Representation allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the allowances granted to the President and the Vice-Presidents of the Committee of the Regions.

1 0 0 4 Travel and subsistence expenses for formal and other meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
5 500 000	5 962 500	3 944 535,92

Remarks

This appropriation is intended to cover travel and subsistence expenses of members of the Committee of the Regions and their alternates attending sessions and other formal meetings.

It breaks down as follows:

— plenary sessions	2 471 000
— extraordinary meetings of the bureau	60 000
— political groups	280 000
— commissions	1 722 000
— working and ad hoc groups	131 000
— CFAA	39 000
— seminars and other activities	589 000
— other expenses	208 000
Total	5 500 000

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

1 0 0 *(cont'd)*

1 0 0 5 Special travel expenses in the exercise of the Committee's mandate

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 0 0 6 Allowances intended to cover expenses arising from the activities of Members of the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	155 000	75 854,18

Remarks

This appropriation is intended to cover the following expenditure:

— office running costs, telephone and postal charges and

— costs incurred by Members of the institution in making available to the Committee of the Regions a fax machine or a personal computer for forwarding documents.

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

Appropriations 2006	Appropriations 2005	Outturn 2004
19 000	19 000	6 993,06

Remarks

This appropriation is intended, *inter alia*, to cover the sickness and accident insurance premiums in respect of the members of the Committee of the Regions.

1 0 6 ***Courses for members of the institution***

Appropriations 2006	Appropriations 2005	Outturn 2004
62 500	50 000	41 250,10

Remarks

This appropriation is designed to subsidise part of the registration fees for language courses or other vocational training seminars attended by members of the Committee of the Regions.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 ***Officials and temporary staff holding a post provided for in the establishment plan***

Remarks

The appropriations in this article were calculated on the basis of the provisions of the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities.

COMMITTEE OF THE REGIONS

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

1 1 0 *(cont'd)*

1 1 0 0 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
24 674 695	21 635 696	16 638 086,31

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation was calculated on the basis of the establishment plan authorised for the financial year.

1 1 0 1 Family allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
1 787 078	1 571 894	1 211 426,20

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 comprise:

— household allowance,

— dependent child allowance,

— education allowance.

1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 021 632	2 650 385	2 048 306,65

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 payment to officials fulfilling the conditions laid down in the said Article.

1 1 0 3 Secretarial allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
124 000	133 915	128 646,—

Remarks

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

This appropriation is intended to cover expenses granted to officials in category C* holding shorthand-typing and typing posts.

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

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	111 000	540 059,45

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary staff. These staff have been recruited to deal with the increased workload or replace officials who are unable to perform their normal duties.

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

1 1 1 1 Auxiliary interpreters

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover remuneration and the employer's social security contribution for auxiliary interpreters.

1 1 1 2 Local staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover remuneration (including overtime) and employer's social security contribution for local staff.

1 1 1 3 Special advisers

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	27 500	34 489,14

Remarks

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

This appropriation is intended to cover the fees and expenses of the special advisers, including the fees of the medical officer.

COMMITTEE OF THE REGIONS

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

1 1 1 *(cont'd)*

1 1 1 4 Auxiliary translators

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	39 000	212 921,28

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover remuneration and the employer's social security contributions for auxiliary translators.

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

1 1 1 5 Contract staff

Appropriations 2006	Appropriations 2005	Outturn 2004
996 000	974 000	0,—

Remarks

New item

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

This appropriation is intended to cover expenditure on contract staff.

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

1 1 3 0 Insurance against sickness

Appropriations 2006	Appropriations 2005	Outturn 2004
859 904	751 161	582 912,71

Remarks

This appropriation is intended to cover the payment of the institution's contribution to the joint medical insurance scheme.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2006	Appropriations 2005	Outturn 2004
220 037	192 249	149 158,94

Remarks

This appropriation is intended to cover the institution's share of employees' insurance against accidents and occupational disease.

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

1 1 3 *(cont'd)*

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
73 992	38 020	50 158,17

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 28a thereof.

This appropriation is intended to cover unemployment insurance for temporary staff.

1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments made by the institution on behalf of temporary staff to establish or maintain their pension rights in their country of origin.

1 1 4 ***Miscellaneous allowances and grants***

1 1 4 0 Birth and death grants

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000	3 000	793,26

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 74 and 75 thereof.

This appropriation is intended to cover the payment of allowances provided for in the said Articles.

1 1 4 1 Annual travel expenses from place of employment to place of origin

Appropriations 2006	Appropriations 2005	Outturn 2004
427 039	528 585	285 693,14

Remarks

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

Officials are entitled to reimbursement of travel expenses for themselves and their families from the place where they are employed to their place of origin.

COMMITTEE OF THE REGIONS

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

1 1 4 *(cont'd)*

1 1 4 3 Fixed entertainment allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 1 4 4 Fixed local travel allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

This appropriation is intended to cover fixed travel allowance granted in accordance with the said Article.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	107,94

Remarks

This appropriation is intended to cover a special allowance for accounting officers, assistant accounting officers or administrators of imprest funds.

1 1 4 9 Other allowances and repayments

Appropriations 2006	Appropriations 2005	Outturn 2004
40 000	18 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 34, 42a and 42b thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This appropriation is intended to cover the severance payment of a probationer and the termination of contract allowance of a temporary, auxiliary or contract staff member.

It is also intended to cover the parental or family leave allowance.

1 1 5 ***Overtime***

Appropriations 2006	Appropriations 2005	Outturn 2004
82 000	110 000	66 156,27

Remarks

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

Conditions of employment of other servants of the European Communities, Title IV.

This appropriation is intended to cover flat-rate payments and overtime rates for overtime worked by officials, temporary and auxiliary staff in categories C* and D* and contract staff who cannot, as provided for, be compensated by time off.

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

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

1 1 8 Allowances and expenses on taking up duties and leaving the service and on transfer

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2006	Appropriations 2005	Outturn 2004
13 873	19 330	20 932,13

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

1 1 8 2 Installation, resettlement and transfer allowance

Appropriations 2006	Appropriations 2005	Outturn 2004
185 523	620 442	153 912,04

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

1 1 8 3 Removal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
126 345	257 974	36 063,73

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
171 408	350 047	470 038,45

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

1 1 9 Appropriation to cover adjustments to the remuneration of officials and other staff

1 1 9 0 Weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
95 000	145 473	154 966,59

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Annex XI thereto.

COMMITTEE OF THE REGIONS

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

1 1 9 *(cont'd)*

1 1 9 1 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
354 389	358 008	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 effects of any salary adjustments decided by the Council during the financial year.

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

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE

1 2 1 ***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***

1 2 1 0 Allowances for staff retired in the interests of the service

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 2 1 5 Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 3518/85)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

1 2 3 ***Sickness cover***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover the employer's share of the sickness insurance of pensioners and recipients of allowances in connection with non-active status, retirement in the interests of the service and dismissal.

CHAPTER 1 2 — ALLOWANCES AND MISCELLANEOUS CONTRIBUTIONS ON FINAL CESSATION OF SERVICE *(cont'd)*

1 2 9 Adjustments to various allowances

1 2 9 0 Weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

1 2 9 1 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

This appropriation is intended to cover the effects of any allowance adjustments decided by the Council during the financial year.

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

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
330 000	440 000	285 334,66

Remarks

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

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and incidental or exceptional expenses incurred in carrying out a mission.

It breaks down as follows:

— President and Vice-Presidents	30 000
— Secretary-General's private office	25 000
— Registry and press division	40 000
— Administration directorate	15 000
— political groups	76 000
— consultative work and interinstitutional relations	70 000
— joint services	50 000
— reserve	24 000
Total	330 000

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

COMMITTEE OF THE REGIONS

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 Medical service

Appropriations 2006	Appropriations 2005	Outturn 2004
21 000	20 000	13 820,—

Remarks

This appropriation is intended to cover the cost attendant upon annual medical examination, industrial medicine and the operating costs of the medical unit.

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

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 0 Travel and subsistence expenses of national experts seconded to the services of the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

1 5 2 Staff exchanges between Community institutions and the public and private sectors

1 5 2 0 National and international civil servants and private sector staff seconded to the services of the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
99 000	164 000	64 490,50

Remarks

This appropriation is intended to cover any contribution necessary to the expenses incurred by civil servants from Member States, regional or local authorities and persons from the private sector taking part in exchanges.

1 5 2 1 Officials of the institution seconded to national and international civil services

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

This appropriation is intended to cover the reimbursement of supplementary expenses incurred by Community officials as a result of the exchange.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover assistance for officials in difficult circumstances.

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

1 6 4 Additional aid for the handicapped

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	p.m.	0,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

It covers the reimbursement, subject to budgetary ceilings and once 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 and is duly supported by documentary evidence.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION ALLOWANCES

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses for Members of the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
121 000	182 000	103 838,07

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

1 7 0 1 Entertainment and representation expenses for staff members

Appropriations 2006	Appropriations 2005	Outturn 2004
9 000	9 000	3 940,65

Remarks

This appropriation is intended to cover entertainment and representation expenses of certain officials acting on behalf of the institution.

COMMITTEE OF THE REGIONS

CHAPTER 1 8 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter are the subject of interinstitutional cooperation, which requires consultation between institutions and the strengthening of joint management mechanisms with a view to rationalisation of expenditure.

1 8 2 Further training, retraining and information for staff

1 8 2 0 Further training, retraining and information for staff

Appropriations 2006	Appropriations 2005	Outturn 2004
225 000	184 227	113 902,39

Remarks

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

This appropriation is intended to cover the organisation of training and retraining courses as well as language courses, on an interinstitutional basis.

It also covers the purchase of educational and technical material for staff training.

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

1 8 3 Interinstitutional cooperation on linguistic matters

1 8 3 0 Interinstitutional cooperation on linguistic matters

Appropriations 2006	Appropriations 2005	Outturn 2004
40 000	60 000	10 000,—

Remarks

This appropriation is intended to cover the Committee of the Regions' share of expenditure on activities planned by the Interinstitutional Committee on Translation and Interpretation (ICTI) for the purpose of promoting interinstitutional cooperation on linguistic matters.

1 8 4 Restaurants and canteens

1 8 4 0 Current operating expenditure of restaurants and canteens

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant operating expenditure.

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

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

1 8 4 *(cont'd)*

1 8 4 1 Conversion and replacement of equipment of restaurants and canteens

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the upgrading and replacement of equipment of the restaurants and canteens.

1 8 6 ***Social contacts between members of staff***

1 8 6 0 Social contacts between members of staff

Appropriations 2006	Appropriations 2005	Outturn 2004
23 000	22 000	16 731,—

Remarks

This appropriation is intended to encourage and give financial support to any activity to promote social contact between members of staff.

It also covers the Committee of the Regions' contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

1 8 6 3 Community nursery centre and other day nurseries and after-school centres

Appropriations 2006	Appropriations 2005	Outturn 2004
200 000	350 000	112 813,—

Remarks

This appropriation is intended to cover the contributions of the Committee of the Regions to the costs of the Community nursery centre and other day nurseries and after-school centres.

1 8 7 ***Other welfare expenditure***

Appropriations 2006	Appropriations 2005	Outturn 2004
6 000	5 000	2 856,29

Remarks

This appropriation is intended to cover aid to members of staff other than aid chargeable to other articles in this chapter (holiday camps, home help, etc.).

COMMITTEE OF THE REGIONS

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

1 8 8 Miscellaneous expenditure on recruitment

1 8 8 0 Miscellaneous expenditure on recruitment

Appropriations 2006	Appropriations 2005	Outturn 2004
125 000	150 000	116 977,50

Remarks

This appropriation is intended to cover the costs of advertising, refreshments, candidates' travel and the hire of rooms and equipment incurred in organising open competitions on an interinstitutional basis. In cases duly justified by operating requirements and after consulting the other institutions, part of these appropriations may be used to organise competitions for the institution itself.

1 8 9 Supplementary services

1 8 9 1 Interpreting services

Appropriations 2006	Appropriations 2005	Outturn 2004
3 808 000	4 128 000	2 705 148,71

Remarks

This appropriation is intended to cover expenditure on interpreting services. This appropriation is intended to cover the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

1 8 9 3 Temporary conference technicians

Appropriations 2006	Appropriations 2005	Outturn 2004
16 500	15 000	13 650,—

Remarks

This appropriation is intended to cover the services of temporary conference operators during excessive workloads.

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

1 8 9 5 Other supplementary services

Appropriations 2006	Appropriations 2005	Outturn 2004
200 000	200 000	110 000,—

Remarks

This appropriation is intended to cover any services performed by persons from outside the institution.

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

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

1 8 9 *(cont'd)*

1 8 9 6 Supplementary services for the translation service

Appropriations 2006	Appropriations 2005	Outturn 2004
418 000	500 000	367 405,42

Remarks

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The Committee of the Regions always makes use of freelance translators whose names figure on the lists drawn up as a result of interinstitutional calls for tender.

Expenditure on any work entrusted to the Translation Centre in Luxembourg is also covered by this item.

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

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 0			
2 0 0	***Rent***			
2 0 0 0	Rent			
	Non-differentiated appropriations	52 000	80 000	929 996,—
2 0 0 1	Annual lease payments and similar expenditure			
	Non-differentiated appropriations	6 500 000	5 907 619	7 730 073,35
	Article 2 0 0 — Total	6 552 000	5 987 619	8 660 069,35
2 0 1	***Insurance***			
	Non-differentiated appropriations	88 800	81 928	65 400,—
2 0 2	***Water, gas, electricity and heating***			
	Non-differentiated appropriations	510 800	261 268	246 810,—
2 0 3	***Cleaning and maintenance***			
	Non-differentiated appropriations	1 880 000	1 793 400	1 282 954,31
2 0 4	***Fitting-out of premises***			
	Non-differentiated appropriations	280 000	284 000	1 134 500,—
2 0 5	***Security and surveillance of buildings***			
	Non-differentiated appropriations	1 463 382	1 683 680	1 014 728,81
2 0 6	***Purchase of premises***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 0 8	***Other expenditure prior to the purchase of premises or the construction of buildings***			
	Non-differentiated appropriations	8 000	4 000	88 360,—
2 0 9	***Other expenditure on buildings***			
	Non-differentiated appropriations	p.m.	20 000	p.m.
	CHAPTER 2 0 — TOTAL	10 782 982	10 115 895	12 492 822,47
	CHAPTER 2 1			
2 1 1	***Information technology equipment***			
	Non-differentiated appropriations	1 083 222	1 180 579	1 023 511,38
2 1 4	***Engineering work and special projects contracted out***			
	Non-differentiated appropriations	544 167	353 813	324 910,—
	CHAPTER 2 1 — TOTAL	1 627 389	1 534 392	1 348 421,38

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 2			
2 2 0	***Technical installations and electronic office equipment***			
2 2 0 0	New purchases of technical equipment and installations			
	Non-differentiated appropriations	193 800	22 200	305 091,44
2 2 0 1	Replacement of technical equipment and installations			
	Non-differentiated appropriations	77 140	21 460	0,—
2 2 0 2	Hire of technical equipment and installations			
	Non-differentiated appropriations	277 630	312 040	459 500,46
2 2 0 3	Maintenance, use and repair of technical equipment and installations			
	Non-differentiated appropriations	417 440	426 025	302 080,49
2 2 0 4	Electronic office equipment			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 2 0 — Total	966 010	781 725	1 066 672,39
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture			
	Non-differentiated appropriations	86 000	18 000	512 680,19
2 2 1 1	Replacement of furniture			
	Non-differentiated appropriations	38 000	40 000	179,51
2 2 1 2	Hire of furniture			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 2 1 3	Maintenance, use and repair of furniture			
	Non-differentiated appropriations	2 400	2 400	0,—
	Article 2 2 1 — Total	126 400	60 400	512 859,70
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 2 3 1	Replacement of vehicles			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 2 3 2	Hire of vehicles			
	Non-differentiated appropriations	68 500	71 000	25 228,43
2 2 3 3	Maintenance, use and repair of vehicles			
	Non-differentiated appropriations	13 000	16 000	21 235,55
	Article 2 2 3 — Total	81 500	87 000	46 463,98

COMMITTEE OF THE REGIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books			
	Non-differentiated appropriations	78 600	45 400	34 600,—
2 2 5 1	Special library, documentation and reproduction equipment			
	Non-differentiated appropriations	10 000	8 000	1 041,12
2 2 5 2	Subscriptions to newspapers and periodicals			
	Non-differentiated appropriations	71 700	71 120	32 069,42
2 2 5 3	Subscriptions to news agencies			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 2 5 4	Binding and upkeep of library books			
	Non-differentiated appropriations	3 000	6 000	0,—
2 2 5 5	Subscriptions to databases			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 2 5 — Total	163 300	130 520	67 710,54
2 2 7	***Expenditure on archive resources***			
	Non-differentiated appropriations	121 754	100 000	105 044,—
	CHAPTER 2 2 — TOTAL	1 458 964	1 159 645	1 798 750,61
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
	Non-differentiated appropriations	221 236	245 088	218 347,18
2 3 2	***Financial charges***			
2 3 2 0	Bank charges			
	Non-differentiated appropriations	31 000	31 416	28 500,—
2 3 2 9	Other financial charges			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
	Article 2 3 2 — Total	31 000	31 416	28 500,—
2 3 3	***Legal expenses***			
	Non-differentiated appropriations	20 000	20 000	20 000,—
2 3 4	***Damages***			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance			
	Non-differentiated appropriations	p.m.	p.m.	

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS
CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS
CHAPTER 2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 3 5	*(cont'd)*			
2 3 5 1	Uniforms and working clothes			
	Non-differentiated appropriations	15 000	15 000	7 365,10
2 3 5 2	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	118 000	80 950	44 029,53
2 3 5 3	Departmental removals and associated handling			
	Non-differentiated appropriations	46 000	62 350	339 521,80
2 3 5 9	Other operating expenditure			
	Non-differentiated appropriations	12 000	12 000	8 161,95
	Article 2 3 5 — Total	191 000	170 300	399 078,38
	CHAPTER 2 3 — TOTAL	463 236	466 804	665 925,56
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
	Non-differentiated appropriations	300 534	355 400	212 656,76
2 4 1	***Telephone, telegraph, telex, television***			
	Non-differentiated appropriations	222 150	221 000	115 934,04
	CHAPTER 2 4 — TOTAL	522 684	576 400	328 590,80
	CHAPTER 2 5			
2 5 1	***Meetings expenses of representatives of the applicant countries***			
	Non-differentiated appropriations	370 000	70 000	294 533,47
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
	Non-differentiated appropriations	300 000	240 000	83 892,44
	CHAPTER 2 5 — TOTAL	670 000	310 000	378 425,91
	CHAPTER 2 6			
2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	859 000	660 000	467 182,81
	CHAPTER 2 6 — TOTAL	859 000	660 000	467 182,81

COMMITTEE OF THE REGIONS

CHAPTER 2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION
CHAPTER 2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 7			
2 7 0	***Official Journal***			
	Non-differentiated appropriations	292 500	362 500	420 000,—
2 7 1	***Publications***			
2 7 1 0	General publications			
	Non-differentiated appropriations	561 000	551 000	333 132,35
2 7 1 9	Expenditure on publicity and promotion of publications			
	Non-differentiated appropriations	400 000	347 500	224 017,96
	Article 2 7 1 — Total	961 000	898 500	557 150,31
2 7 2	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	448 000	326 000	145 769,75
2 7 3	***Training young people in the European spirit***			
2 7 3 0	Training young people in the European spirit			
	Non-differentiated appropriations	p.m.	p.m.	p.m.
2 7 3 3	Cost of organising graduate traineeships within the institution			
	Non-differentiated appropriations	205 000	169 460	141 774,88
	Article 2 7 3 — Total	205 000	169 460	141 774,88
2 7 4	***Members' political and information activities***			
	Non-differentiated appropriations	400 000		
	CHAPTER 2 7 — TOTAL	2 306 500	1 756 460	1 264 694,94
	CHAPTER 2 9			
2 9 4	***Study grants***			
2 9 4 0	Research and study grants			
	Non-differentiated appropriations	23 000	18 000	15 200,—
	Article 2 9 4 — Total	23 000	18 000	15 200,—
	CHAPTER 2 9 — TOTAL	23 000	18 000	15 200,—
	Title 2 — Total	**18 713 755**	**16 597 596**	**18 760 014,48**

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase or conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 0 0 ***Rent***

2 0 0 0 Rent

Appropriations 2006	Appropriations 2005	Outturn 2004
52 000	80 000	929 996,—

Remarks

This appropriation is intended to cover the rental of buildings and the hire of premises for meetings not held in buildings that are permanently occupied.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 300 000.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
6 500 000	5 907 619	7 730 073,35

Remarks

This appropriation is intended to cover annual lease payments and similar expenditure owed by the institution under lease-purchase contracts.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 8 900 000.

2 0 1 ***Insurance***

Appropriations 2006	Appropriations 2005	Outturn 2004
88 800	81 928	65 400,—

Remarks

This appropriation is intended to cover insurance against fire, third-party liability, theft, broken windows.

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

2 0 2 ***Water, gas, electricity and heating***

Appropriations 2006	Appropriations 2005	Outturn 2004
510 800	261 268	246 810,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating charges.

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

COMMITTEE OF THE REGIONS

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

203 Cleaning and maintenance

Appropriations 2006	Appropriations 2005	Outturn 2004
1 880 000	1 793 400	1 282 954,31

Remarks

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance of the buildings (repainting, repairs, etc.).

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

204 Fitting-out of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
280 000	284 000	1 134 500,—

Remarks

This appropriation is intended to cover installation work such as the creation of partition walls, carpeting and painting.

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

205 Security and surveillance of buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
1 463 382	1 683 680	1 014 728,81

Remarks

This appropriation is intended to cover various costs relating to security of the buildings, notably the surveillance of the premises.

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

206 Purchase of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

208 Other expenditure prior to the purchase of premises or the construction of buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
8 000	4 000	88 360,—

Remarks

This appropriation is intended to cover expenditure on studies carried out prior to the occupation of a new building.

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

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

209 Other expenditure on buildings

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	20 000	p.m.

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase or conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the contractual terms each of them has obtained.

211 Information technology equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
1 083 222	1 180 579	1 023 511,38

Remarks

This appropriation is intended to cover the following expenditure:

— purchase, leasing and maintenance of computers,

— purchase, leasing and maintenance of information technology equipment, software, miscellaneous supplies and documentation.

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

214 Engineering work and special projects contracted out

Appropriations 2006	Appropriations 2005	Outturn 2004
544 167	353 813	324 910,—

Remarks

This appropriation is intended to cover expenditure on external staff and work sent outside under the current contracts.

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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase or conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the contractual terms each of them has obtained.

220 Technical installations and electronic office equipment

2200 New purchases of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
193 800	22 200	305 091,44

Remarks

This appropriation is intended to cover new purchases of technical equipment.

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

COMMITTEE OF THE REGIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
77 140	21 460	0,—

Remarks

This appropriation is intended to cover the replacement of technical equipment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
277 630	312 040	459 500,46

Remarks

This appropriation is intended to cover the costs of leasing technical equipment and installations.

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

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
417 440	426 025	302 080,49

Remarks

This appropriation is intended to cover maintenance and repair costs in respect of the equipment referred to under Items 2 2 0 0 to 2 2 0 2.

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

2 2 0 4 Electronic office equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover, *inter alia*, the purchasing, leasing, operation and maintenance costs of the integrated office automation and telecommunications system, comprising the network, central and dispersed mainframe computers, work-stations, printers and other peripherals, as well as the associated software licences.

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

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 Furniture

2 2 1 0 New purchases of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
86 000	18 000	512 680,19

Remarks

This appropriation is intended to cover the purchase of furniture and specialised furniture.

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

2 2 1 1 Replacement of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
38 000	40 000	179,51

Remarks

This appropriation is intended to cover the replacement of part of the furniture which has completely depreciated and furniture which can no longer be repaired.

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

2 2 1 2 Hire of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
2 400	2 400	0,—

Remarks

This appropriation is intended to cover the costs of painting, maintenance and repair of furniture.

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

2 2 3 Vehicles

2 2 3 0 New purchases of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

COMMITTEE OF THE REGIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 1 Replacement of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the replacement of staff cars.

2 2 3 2 Hire of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
68 500	71 000	25 228,43

Remarks

This appropriation is intended to cover the hiring of taxis and other vehicles, particularly in connection with meetings away from the Secretariat building and in cases where transport belonging to the Committee of the Regions is not available.

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

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
13 000	16 000	21 235,55

Remarks

This appropriation is intended to cover the insurance and maintenance of official cars.

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

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 2006	Appropriations 2005	Outturn 2004
78 600	45 400	34 600,—

Remarks

This appropriation is intended to cover the purchase of books and dictionaries for the various language sections and the Committee of the Regions members' library.

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

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	8 000	1 041,12

Remarks

This appropriation is intended to cover the purchase of special equipment for the library.

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

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2006	Appropriations 2005	Outturn 2004
71 700	71 120	32 069,42

Remarks

This appropriation is intended to cover the cost of assessing the media impact of the activities of the Committee of the Regions and other issues of interest, including subscriptions by the Committee of the Regions to press-cutting agencies, daily newspapers, periodicals and other publications and copyright. This appropriation also covers subscriptions to periodicals.

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

2 2 5 3 Subscriptions to news agencies

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

2 2 5 4 Binding and upkeep of library books

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000	6 000	0,—

Remarks

This appropriation is intended to cover the binding of the *Official Journal of the European Union* and various documents.

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

2 2 5 5 Subscriptions to databases

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover subscriptions to external databases used via the computer network.

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

COMMITTEE OF THE REGIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 7 Expenditure on archive resources

Appropriations 2006	Appropriations 2005	Outturn 2004
121 754	100 000	105 044,—

Remarks

This appropriation is intended to cover the cost of outside services in connection with all archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, and the acquisition and use of archive resources in substitute media (microfilms, disks, cassettes, etc.).

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase or conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 3 0 Stationery and office supplies

Appropriations 2006	Appropriations 2005	Outturn 2004
221 236	245 088	218 347,18

Remarks

This appropriation is intended to cover the costs of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of some outside printing work.

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

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2006	Appropriations 2005	Outturn 2004
31 000	31 416	28 500,—

Remarks

This appropriation is intended to cover agios and miscellaneous expenditure.

2 3 2 9 Other financial charges

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

2 3 3 Legal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	20 000	20 000,—

Remarks

This appropriation is intended to cover all legal expenses.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 4 Damages

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	

Remarks

This appropriation is intended to cover the various insurances (civil liability, insurance against theft).

2 3 5 1 Uniforms and working clothes

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	15 000	7 365,10

Remarks

This appropriation is intended to cover the purchase, maintenance and cleaning of uniforms for ushers and drivers and other work clothes.

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

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
118 000	80 950	44 029,53

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks at internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2006	Appropriations 2005	Outturn 2004
46 000	62 350	339 521,80

Remarks

This appropriation is intended to cover all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents.

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

COMMITTEE OF THE REGIONS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 9 Other operating expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
12 000	12 000	8 161,95

Remarks

This appropriation is intended to cover other operating expenditure not specifically referred to in the preceding headings.

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

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase or conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 4 0 ***Postage and delivery charges***

Appropriations 2006	Appropriations 2005	Outturn 2004
300 534	355 400	212 656,76

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail and on postal and other packages sent by air, sea or rail.

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

2 4 1 ***Telephone, telegraph, telex, television***

Appropriations 2006	Appropriations 2005	Outturn 2004
222 150	221 000	115 934,04

Remarks

This appropriation is intended to cover the costs of telephone, telex and fax machine rental and communications charges.

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

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 1 ***Meetings expenses of representatives of the applicant countries***

Appropriations 2006	Appropriations 2005	Outturn 2004
370 000	70 000	294 533,47

Remarks

This appropriation is intended to cover the payment of travel and subsistence expenses to regional and local representatives of the applicant countries who participate in the work of the Committee of the Regions.

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS *(cont'd)*

255 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
300 000	240 000	83 892,44

Remarks

This appropriation is intended to cover, on the one hand, expenses, including representation expenses connected with Committee attendance at conferences, seminars and symposia, etc., and on the other hand, expenses connected with the holding by the Committee of hearings, conferences and meetings of a general or specific nature.

CHAPTER 26 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

260 Limited consultations, studies and surveys

Appropriations 2006	Appropriations 2005	Outturn 2004
859 000	660 000	467 182,81

Remarks

This appropriation is intended to cover, on the one hand, studies contracted out to qualified experts and research institutes, and on the other hand, payment to qualified experts in their specific fields who participate in the activities of the Committee of the Regions, in implementation of the rules governing reimbursement of travel expenses and payment of subsistence allowances to experts, speakers and researchers who participate in the activities of the Committee of the Regions.

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

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION

270 Official Journal

Appropriations 2006	Appropriations 2005	Outturn 2004
292 500	362 500	420 000,—

Remarks

This appropriation is intended to cover printing expenses for publication in the *Official Journal of the European Union*.

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

COMMITTEE OF THE REGIONS

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

271 Publications

2710 General publications

Appropriations 2006	Appropriations 2005	Outturn 2004
561 000	551 000	333 132,35

Remarks

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).

This appropriation is intended to cover the cost of outside printing, in the official Community languages, of various Committee of the Regions publications, the running of databases and the use of other publishing and information resources.

2719 Expenditure on publicity and promotion of publications

Appropriations 2006	Appropriations 2005	Outturn 2004
400 000	347 500	224 017,96

Remarks

This appropriation is intended to cover the cost of distributing publications and producing and distributing promotional and publicity materials, the running of databases and the use of other publishing and information resources for promotional and publicity purposes.

272 Expenditure on the dissemination of information and on participation in public events

Appropriations 2006	Appropriations 2005	Outturn 2004
448 000	326 000	145 769,75

Remarks

This appropriation is intended to cover the cost, including representation costs, of measures to inform the general public of the aims and activities of the Committee of the Regions.

273 Training young people in the European spirit

2730 Training young people in the European spirit

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

2733 Cost of organising graduate traineeships within the institution

Appropriations 2006	Appropriations 2005	Outturn 2004
205 000	169 460	141 774,88

Remarks

This appropriation is intended to cover periods of practical in-service administrative training for young graduates.

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION *(cont'd)*

274 Members' political and information activities

Appropriations 2006	Appropriations 2005	Outturn 2004
400 000		

Remarks

New article

This appropriation is intended to cover the costs incurred by Committee of the Regions' members in connection with political and information activities carried out in performance of their European mandate.

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

294 Study grants

2940 Research and study grants

Appropriations 2006	Appropriations 2005	Outturn 2004
23 000	18 000	15 200,—

Remarks

This appropriation is intended to cover, on the one hand, the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the Committee of the Regions which are of particular interest for European integration, and on the other hand, expenses connected with the holding of thesis competitions and with awarding prizes.

COMMITTEE OF THE REGIONS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 10 0	p.m.	p.m.	
	CHAPTER 10 0 — TOTAL	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	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**63 362 670**	**59 749 002**	**49 654 384,33**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	

Remarks

These appropriations are purely provisional and may only be used after their transfer to other headings in accordance with the provisions of the Financial Regulation.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	p.m.

Remarks

The appropriations in this chapter are intended to cover expenditure related to the takeover of buildings ceded by Parliament. They can be used after transfers to other chapters of the budget have been agreed pursuant to the provisions of the Financial Regulation.

SECTION VIII

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR

REVENUE

Contribution of the European Communities to the financing of the expenditure of the European Ombudsman and the European Data-protection Supervisor for the financial year 2006

Heading	Amount
SECTION VIII A — EUROPEAN OMBUDSMAN	
Expenditure	7 682 538
Own resources	– 823 600
Contribution due	**6 858 938**
SECTION VIII B — EUROPEAN DATA-PROTECTION SUPERVISOR	
Expenditure	3 583 833
Own resources	– 520 000
Contribution due	**3 063 833**

SECTION VIII A — EUROPEAN OMBUDSMAN

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

OWN RESOURCES

TITLE A-4

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

CHAPTER A-4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

CHAPTER A-4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER A-4 0			
A-4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions***	495 526	464 181	320 127,—
A-4 0 1	***Contributions to the pension scheme by officials and other servants***	p.m.	p.m.	183 549,—
A-4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	26 083	25 255	15 503,—
	CHAPTER A-4 0 — TOTAL	521 609	489 436	519 179,—
	CHAPTER A-4 1			
A-4 1 0	***Staff contributions to the pension scheme***	301 991	266 170	0,—
A-4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—
A-4 1 2	***Contributions to the pension scheme by officials and other agents on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER A-4 1 — TOTAL	301 991	266 170	0,—
	Title A-4 — Total	**823 600**	**755 606**	**519 179,—**

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

TITLE A-4

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

CHAPTER A-4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

A-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 2006	Financial year 2005	Financial year 2004
495 526	464 181	320 127,—

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 (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).

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 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.

A-4 0 1 *Contributions to the pension scheme by officials and other servants*

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	183 549,—

Remarks

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

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

Financial year 2006	Financial year 2005	Financial year 2004
26 083	25 255	15 503,—

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 (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).

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

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

A-4 0 4 *(cont'd)*

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

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 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 A-4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2006	Financial year 2005	Financial year 2004
301 991	266 170	0,—

Remarks

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

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

Financial year 2006	Financial year 2005	Financial year 2004
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.

A-4 1 2 ***Contributions to the pension scheme by officials and other agents on leave on personal grounds***

Financial year 2006	Financial year 2005	Financial year 2004
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 AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

TITLE A-6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER A-6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER A-6 6			
A-6 6 0	***Other contributions and refunds***			
A-6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,—
	Article A-6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER A-6 6 — TOTAL	p.m.	p.m.	0,—
	Title A-6 — Total	**p.m.**	**p.m.**	**0,—**

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

TITLE A-6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER A-6 6 — OTHER CONTRIBUTIONS AND REFUNDS

A-6 6 0 Other contributions and refunds

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

Financial year 2006	Financial year 2005	Financial year 2004
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 AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

TITLE A-9

MISCELLANEOUS REVENUE

CHAPTER A-9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER A-9 0			
A-9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—
	CHAPTER A-9 0 — TOTAL	p.m.	p.m.	0,—
	Title A-9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**823 600**	**755 606**	**519 179,—**

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

TITLE A-9

MISCELLANEOUS REVENUE

CHAPTER A-9 0 — MISCELLANEOUS REVENUE

A-9 0 0 ***Miscellaneous revenue***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record miscellaneous revenue.

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part A
(European Ombudsman)

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A-1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
A-1 0	MEMBERS OF THE INSTITUTION	501 270	744 476	525 710,—
A-1 2	OFFICIALS AND TEMPORARY STAFF	4 834 268	4 297 390	2 884 432,—
A-1 4	OTHER STAFF AND OUTSIDE SERVICES	417 000	370 000	192 147,—
A-1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	56 000	56 000	13 486,—
	Title A-1 — Total	**5 808 538**	**5 467 866**	**3 615 775,—**
A-2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
A-2 0	BUILDINGS AND ASSOCIATED COSTS	385 000	330 000	264 968,—
A-2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PUCHASE, HIRE AND MAINTENANCE	70 000	135 000	182 459,—
A-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	630 000	613 688	620 668,—
	Title A-2 — Total	**1 085 000**	**1 078 688**	**1 068 095,—**
A-3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
A-3 0	MEETINGS AND CONFERENCES	235 000	210 000	116 023,—
A-3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	510 000	405 000	365 632,—
A-3 3	STUDIES AND OTHER SUBSIDIES	40 000	60 000	0,—
A-3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	4 000	3 000	2 645,—
	Title A-3 — Total	**789 000**	**678 000**	**484 300,—**

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EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004) *(cont'd)*

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A-10	**OTHER EXPENDITURE**			
A-10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
A-10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title A-10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**7 682 538**	**7 224 554**	**5 168 170,—**

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TITLE A-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION

CHAPTER A-1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER A-1 0			
A-1 0 0	***Salaries, allowances and payments related to salaries***			
	Non-differentiated appropriations	341 148	342 444	328 878,—
A-1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	38 448	267 032	154 371,—
A-1 0 3	***Pensions***			
	Non-differentiated appropriations	66 674	p.m.	0,—
A-1 0 4	***Mission expenses***			
	Non-differentiated appropriations	50 000	50 000	39 463,—
A-1 0 5	***Language and data-processing courses***			
	Non-differentiated appropriations	5 000	5 000	2 998,—
A-1 0 8	***Allowances and expenses on entering and leaving the service***			
	Non-differentiated appropriations	p.m.	80 000	0,—
	CHAPTER A-1 0 — TOTAL	501 270	744 476	525 710,—
	CHAPTER A-1 2			
A-1 2 0	***Remuneration and other entitlements***			
A-1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	4 627 947	4 091 034	2 816 767,—
A-1 2 0 2	Paid overtime			
	Non-differentiated appropriations	5 000	5 000	1 636,—
A-1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	201 321	201 356	66 029,—
	Article A-1 2 0 — Total	4 834 268	4 297 390	2 884 432,—

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CHAPTER A-1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER A-1 4 — OTHER STAFF AND OUTSIDE SERVICES
CHAPTER A-1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A-1 2 2	***Allowances upon early termination of service***			
A-1 2 2 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A-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 A-1 2 2 — Total	p.m.	p.m.	0,—
	CHAPTER A-1 2 — TOTAL	4 834 268	4 297 390	2 884 432,—
	CHAPTER A-1 4			
A-1 4 0	***Other staff and externals***			
A-1 4 0 0	Other staff			
	Non-differentiated appropriations	250 000	245 000	114 118,—
A-1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	167 000	125 000	78 029,—
	Article A-1 4 0 — Total	417 000	370 000	192 147,—
	CHAPTER A-1 4 — TOTAL	417 000	370 000	192 147,—
	CHAPTER A-1 6			
A-1 6 1	***Expenditure relating to staff management***			
A-1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	20 000	20 000	2 294,—
A-1 6 1 2	Further training			
	Non-differentiated appropriations	30 000	30 000	8 540,—
	Article A-1 6 1 — Total	50 000	50 000	10 834,—

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

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A-1 6 3	***Measures to assist the institution's staff***			
A-1 6 3 0	Social welfare			
	Non-differentiated appropriations	1 000	1 000	0,—
A-1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	5 000	5 000	2 652,—
	Article A-1 6 3 — Total	6 000	6 000	2 652,—
	CHAPTER A-1 6 — TOTAL	56 000	56 000	13 486,—
	Title A-1 — Total	**5 808 538**	**5 467 866**	**3 615 775,—**

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TITLE A-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER A-1 0 — MEMBERS OF THE INSTITUTION

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

Appropriations 2006	Appropriations 2005	Outturn 2004
341 148	342 444	328 878,—

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 (OJ 187, 8.8.1967, p. 1), as 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.

This appropriation is also intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

A-1 0 2 ***Temporary allowances***

Appropriations 2006	Appropriations 2005	Outturn 2004
38 448	267 032	154 371,—

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

A-1 0 3 ***Pensions***

Appropriations 2006	Appropriations 2005	Outturn 2004
66 674	p.m.	0,—

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the weighting in respect of the countries of residence of the Members of the institutions as well as the survivors' pensions of widows and orphans and the weightings applied in respect of their countries of residence.

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

A-1 0 4 ***Mission expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	50 000	39 463,—

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.

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

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	5 000	2 998,—

Remarks

Former Article 1 0 6

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

A-1 0 8 ***Allowances and expenses on entering and leaving the service***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	80 000	0,—

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

CHAPTER A-1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

Former Chapters 1 1 (part) and 1 2

A-1 2 0 ***Remuneration and other entitlements***

A-1 2 0 0 Remuneration and allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
4 627 947	4 091 034	2 816 767,—

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.

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

A-1 2 0 *(cont'd)*

A-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.

A-1 2 0 2 Paid overtime

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	5 000	1 636,—

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.

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

Appropriations 2006	Appropriations 2005	Outturn 2004
201 321	201 356	66 029,—

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,

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

A-1 2 0 *(cont'd)*

A-1 2 0 4 *(cont'd)*

— 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.

A-1 2 2 *Allowances upon early termination of service*

A-1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2006	Appropriations 2005	Outturn 2004
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 A*16 or A*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.

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

Appropriations 2006	Appropriations 2005	Outturn 2004
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.

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CHAPTER A-1 4 — OTHER STAFF AND OUTSIDE SERVICES

A-1 4 0 Other staff and externals

A-1 4 0 0 Other staff

Appropriations 2006	Appropriations 2005	Outturn 2004
250 000	245 000	114 118,—

Remarks

Former Item A-1 1 1 5

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 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.

A-1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2006	Appropriations 2005	Outturn 2004
167 000	125 000	78 029,—

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 A-1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

A-1 6 1 Expenditure relating to staff management

A-1 6 1 0 Expenditure on recruitment

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	20 000	2 294,—

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.

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

A-1 6 1 *(cont'd)*

A-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 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.

A-1 6 1 2 Further training

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000	30 000	8 540,—

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.

A-1 6 3 Measures to assist the institution's staff

A-1 6 3 0 Social welfare

Appropriations 2006	Appropriations 2005	Outturn 2004
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.

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

A-1 6 3 *(cont'd)*

A-1 6 3 0 *(cont'd)*

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.

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

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	5 000	2 652,—

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.

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TITLE A-2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER A-2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER A-2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PUCHASE, HIRE AND MAINTENANCE
CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER A-2 0			
A-2 0 0	***Buildings***			
A-2 0 0 0	Rent			
	Non-differentiated appropriations	385 000	330 000	264 968,—
	Article A-2 0 0 — Total	385 000	330 000	264 968,—
	CHAPTER A-2 0 — TOTAL	385 000	330 000	264 968,—
	CHAPTER A-2 1			
A-2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***			
A-2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work			
	Non-differentiated appropriations	25 000	55 000	89 800,—
A-2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications			
	Non-differentiated appropriations	5 000	5 000	0,—
	Article A-2 1 0 — Total	30 000	60 000	89 800,—
A-2 1 2	***Furniture***			
	Non-differentiated appropriations	10 000	45 000	81 937,—
A-2 1 6	***Vehicles***			
	Non-differentiated appropriations	30 000	30 000	10 722,—
	CHAPTER A-2 1 — TOTAL	70 000	135 000	182 459,—
	CHAPTER A-2 3			
A-2 3 0	***Administrative expenditure***			
A-2 3 0 0	Stationery, office supplies and miscellaneous consumables			
	Non-differentiated appropriations	30 000	80 000	61 848,—
A-2 3 0 1	Postage on correspondence and delivery charges			
	Non-differentiated appropriations	25 000	p.m.	0,—

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CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A-2 3 0	*(cont'd)*			
A-2 3 0 2	Telecommunications			
	Non-differentiated appropriations	20 000	p.m.	0,—
A-2 3 0 3	Financial charges			
	Non-differentiated appropriations	2 500	p.m.	0,—
A-2 3 0 4	Other expenditures			
	Non-differentiated appropriations	7 500	p.m.	0,—
	Article A-2 3 0 — Total	85 000	80 000	61 848,—
A-2 3 1	***Translation and interpretation***			
	Non-differentiated appropriations	450 000	403 688	456 820,—
A-2 3 2	***Support for activities***			
	Non-differentiated appropriations	95 000	130 000	102 000,—
	CHAPTER A-2 3 — TOTAL	630 000	613 688	620 668,—
	Title A-2 — Total	**1 085 000**	**1 078 688**	**1 068 095,—**

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TITLE A-2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER A-2 0 — BUILDINGS AND ASSOCIATED COSTS

A-2 0 0 Buildings

A-2 0 0 0 Rent

Appropriations 2006	Appropriations 2005	Outturn 2004
385 000	330 000	264 968,—

Remarks

Administrative arrangement between the European Ombudsman and the European Parliament.

This appropriation is intended as a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the Ombudsman within its premises in Strasbourg and Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

CHAPTER A-2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PUCHASE, 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.

A-2 1 0 Equipment, operating costs and services relating to data processing and telecommunications

A-2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000	55 000	89 800,—

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.

A-2 1 0 1 Purchase, servicing and maintenance of equipment relating to telecommunications

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	5 000	0,—

Remarks

This appropriation is intended to cover expenditure on the hiring, servicing and maintenance of telecommunications equipment and other telecommunications-related expenses (transmission networks, telephone switchboards, telephones and similar equipment, fax machines, telex systems, installation costs, etc.).

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CHAPTER A-2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PUCHASE, HIRE AND MAINTENANCE *(cont'd)*

A-2 1 2 ***Furniture***

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	45 000	81 937,—

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.

A-2 1 6 ***Vehicles***

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000	30 000	10 722,—

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 A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

A-2 3 0 ***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.

A-2 3 0 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000	80 000	61 848,—

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.

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CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

A-2 3 0 *(cont'd)*

A-2 3 0 1 Postage on correspondence and delivery charges

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000	p.m.	0,—

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.

A-2 3 0 2 Telecommunications

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	p.m.	0,—

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.

A-2 3 0 3 Financial charges

Appropriations 2006	Appropriations 2005	Outturn 2004
2 500	p.m.	0,—

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.

A-2 3 0 4 Other expenditures

Appropriations 2006	Appropriations 2005	Outturn 2004
7 500	p.m.	0,—

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.

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CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

A-2 3 1 ***Translation and interpretation***

Appropriations 2006	Appropriations 2005	Outturn 2004
450 000	403 688	456 820,—

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.

A-2 3 2 ***Support for activities***

Appropriations 2006	Appropriations 2005	Outturn 2004
95 000	130 000	102 000,—

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.

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TITLE A-3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER A-3 0 — MEETINGS AND CONFERENCES

CHAPTER A-3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER A-3 0			
A-3 0 0	***Staff mission expenses***			
	Non-differentiated appropriations	150 000	130 000	95 000,—
A-3 0 2	***Entertainment and representation expenses***			
	Non-differentiated appropriations	20 000	20 000	4 148,—
A-3 0 3	***Meetings in general***			
	Non-differentiated appropriations	55 000	60 000	16 875,—
A-3 0 4	***Miscellaneous expenditure on meetings***			
	Non-differentiated appropriations	10 000	p.m.	0,—
	CHAPTER A-3 0 — TOTAL	235 000	210 000	116 023,—
	CHAPTER A-3 2			
A-3 2 0	***Acquisition of information and expertise***			
A-3 2 0 0	Documentation and library expenditure			
	Non-differentiated appropriations	10 000	5 000	3 124,—
A-3 2 0 1	Expenditure on archive resources			
	Non-differentiated appropriations	15 000		
	Article A-3 2 0 — Total	25 000	5 000	3 124,—
A-3 2 1	***Production and dissemination***			
A-3 2 1 0	General publications			
	Non-differentiated appropriations	485 000	400 000	362 508,—
	Article A-3 2 1 — Total	485 000	400 000	362 508,—
	CHAPTER A-3 2 — TOTAL	510 000	405 000	365 632,—

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CHAPTER A-3 3 — STUDIES AND OTHER SUBSIDIES
CHAPTER A-3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER A-3 3			
A-3 3 0	***Studies and subsidies***			
A-3 3 0 0	Studies			
	Non-differentiated appropriations	20 000	40 000	0,—
A-3 3 0 1	Other subsidies			
	Non-differentiated appropriations	20 000	20 000	0,—
	Article A-3 3 0 — Total	40 000	60 000	0,—
	CHAPTER A-3 3 — TOTAL	40 000	60 000	0,—
	CHAPTER A-3 4			
A-3 4 0	***Expenses relating to the Ombudsman's duties***			
A-3 4 0 0	Miscellaneous expenses			
	Non-differentiated appropriations	4 000	3 000	2 645,—
	Article A-3 4 0 — Total	4 000	3 000	2 645,—
	CHAPTER A-3 4 — TOTAL	4 000	3 000	2 645,—
	Title A-3 — Total	**789 000**	**678 000**	**484 300,—**

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TITLE A-3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER A-3 0 — MEETINGS AND CONFERENCES

A-3 0 0 ***Staff mission expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
150 000	130 000	95 000,—

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.

A-3 0 2 ***Entertainment and representation expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	20 000	4 148,—

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.

A-3 0 3 ***Meetings in general***

Appropriations 2006	Appropriations 2005	Outturn 2004
55 000	60 000	16 875,—

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).

A-3 0 4 ***Miscellaneous expenditure on meetings***

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	p.m.	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.

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CHAPTER A-3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

A-3 2 0 Acquisition of information and expertise

A-3 2 0 0 Documentation and library expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	5 000	3 124,—

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.

A-3 2 0 1 Expenditure on archive resources

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000		

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 refiling in the depositories, the cost of archive services, the acquisition and use of archive resources on substitute media (microfilms, discs, cassettes, etc.), the purchase, hire and maintenance of special facilities (electronic, computerised and electrical) and expenditure on publications on all media (brochures, CD-ROM, etc.),

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CHAPTER A-3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

A-3 2 0 *(cont'd)*

A-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.

A-3 2 1 ***Production and dissemination***

A-3 2 1 0 General publications

Appropriations 2006	Appropriations 2005	Outturn 2004
485 000	400 000	362 508,—

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 A-3 3 — STUDIES AND OTHER SUBSIDIES

A-3 3 0 ***Studies and subsidies***

A-3 3 0 0 Studies

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	40 000	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.

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CHAPTER A-3 3 — STUDIES AND OTHER SUBSIDIES *(cont'd)*

A-3 3 0 *(cont'd)*

A-3 3 0 1 Other subsidies

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	20 000	0,—

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 A-3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

A-3 4 0 Expenses relating to the Ombudsman's duties

Remarks

This appropriation is intended to cover expenditure incurred owing to the special nature of the Ombudsman's duties such as relations with the national ombudsmen and international organisations of ombudsmen and subscriptions to international organisations.

A-3 4 0 0 Miscellaneous expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
4 000	3 000	2 645,—

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.

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TITLE A-10

OTHER EXPENDITURE

CHAPTER A-10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER A-10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER A-10 0	p.m.	p.m.	0,—
	CHAPTER A-10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER A-10 1	p.m.	p.m.	0,—
	CHAPTER A-10 1 — TOTAL	p.m.	p.m.	0,—
	Title A-10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**7 682 538**	**7 224 554**	**5 168 170,—**

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TITLE A-10

OTHER EXPENDITURE

CHAPTER A-10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

CHAPTER A-10 1 — CONTINGENCY RESERVE

Appropriations 2006	Appropriations 2005	Outturn 2004
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 VIII B — EUROPEAN DATA-PROTECTION SUPERVISOR

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part B
(European Data-protection Supervisor)

OWN RESOURCES

TITLE B-4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER B-4 0 — DEDUCTIONS FROM REMUNERATION

CHAPTER B-4 1 — CONTRIBUTION TO THE PENSION SCHEME

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER B-4 0			
B-4 0 0	***Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants***	311 000	384 624	138 187,—
B-4 0 3	***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	p.m.
B-4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	10 000	20 010	6 975,—
	CHAPTER B-4 0 — TOTAL	321 000	404 634	145 162,—
	CHAPTER B-4 1			
B-4 1 0	***Staff contributions to the financing of the pension fund***	199 000	50 101	21 441,—
B-4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—
	CHAPTER B-4 1 — TOTAL	199 000	50 101	21 441,—
	Title B-4 — Total	**520 000**	**454 735**	**166 603,—**

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TITLE B-4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

CHAPTER B-4 0 — DEDUCTIONS FROM REMUNERATION

B-4 0 0 Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants

Financial year 2006	Financial year 2005	Financial year 2004
311 000	384 624	138 187,—

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 (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).

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, ECSC, 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).

B-4 0 3 Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	p.m.

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 (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).

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

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

Financial year 2006	Financial year 2005	Financial year 2004
10 000	20 010	6 975,—

Remarks

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

CHAPTER B-4 1 — CONTRIBUTION TO THE PENSION SCHEME

B-4 1 0 ***Staff contributions to the financing of the pension fund***

Financial year 2006	Financial year 2005	Financial year 2004
199 000	50 101	21 441,—

Remarks

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

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

Financial year 2006	Financial year 2005	Financial year 2004
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.

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TITLE B-9

MISCELLANEOUS REVENUE

CHAPTER B-9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER B-9 0			
B-9 0 0	***Miscellaneous revenue***	p.m.	p.m.	p.m.
	CHAPTER B-9 0 — TOTAL	p.m.	p.m.	p.m.
	Title B-9 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**520 000**	**454 735**	**166 603,—**

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TITLE B-9

MISCELLANEOUS REVENUE

CHAPTER B-9 0 — MISCELLANEOUS REVENUE

B-9 0 0 ***Miscellaneous revenue***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	p.m.

Remarks

This article is intended to receive miscellaneous revenue.

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
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EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
B-1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
B-1 0	MEMBERS OF THE INSTITUTION	700 787	659 759	547 558,35
B-1 1	STAFF IN ACTIVE EMPLOYMENT	2 033 701	1 622 308	309 563,93
B-1 2	ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE	p.m.	p.m.	0,—
B-1 3	MISSIONS AND DUTY TRAVEL	87 340	57 818	0,—
B-1 5	GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS	110 000	90 936	0,—
B-1 6	SOCIAL WELFARE	p.m.	p.m.	0,—
B-1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 362	3 299	0,—
B-1 8	INTERINSTITUTIONAL COOPERATION	9 000	p.m.	0,—
	Title B-1 — Total	**2 944 190**	**2 434 120**	**857 122,28**
B-2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
B-2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	332 489	217 526	165 212,82
B-2 1	DATA PROCESSING AND TELECOMMUNICATIONS	50 960	37 507	0,—
B-2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	38 023	27 500	37 177,64
B-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	17 771	13 080	2 270,87
B-2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	49 000	9 000	0,—
B-2 6	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	50 000	5 000	0,—
B-2 7	EXPENDITURE ON PUBLISHING AND INFORMATION	101 400	97 000	0,—
B-2 9	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	p.m.	p.m.	0,—
	Title B-2 — Total	**639 643**	**406 613**	**204 661,33**
B-10	**OTHER EXPENDITURE**			
B-10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
B-10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title B-10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**3 583 833**	**2 840 733**	**1 061 783,61**

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TITLE B-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER B-1 0 — MEMBERS OF THE INSTITUTION

CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER B-1 0			
B-1 0 0	***Salaries, allowances and payments related to salaries***			
	Non-differentiated appropriations	569 251	544 815	495 867,23
B-1 0 1	***Accident and sickness insurance and other social security charges***			
	Non-differentiated appropriations	24 307	18 832	15 000,—
B-1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-1 0 3	***Pensions***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-1 0 4	***Mission expenses, travel expenses and other ancillary expenditure***			
	Non-differentiated appropriations	76 539	66 492	0,—
B-1 0 5	***Allowances and expenses on taking up duties and leaving the service***			
	Non-differentiated appropriations	p.m.	p.m.	36 691,12
B-1 0 6	***Courses***			
	Non-differentiated appropriations	10 190	10 000	0,—
B-1 0 9	***Adjustments of emoluments***			
	Non-differentiated appropriations	20 500	19 620	0,—
	CHAPTER B-1 0 — TOTAL	700 787	659 759	547 558,35
	CHAPTER B-1 1			
B-1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
B-1 1 0 0	Basic salaries			
	Non-differentiated appropriations	1 230 576	959 716	220 751,45
B-1 1 0 1	Family allowances			
	Non-differentiated appropriations	87 898	66 929	16 088,81
B-1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)			
	Non-differentiated appropriations	153 822	117 468	16 842,05
B-1 1 0 3	Secretarial allowance			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article B-1 1 0 — Total	1 472 296	1 144 113	253 682,31

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

CHAPTER B-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
B-1 1 1	***Other staff***			
B-1 1 1 0	Auxiliary staff, local staff and special advisers			
	Non-differentiated appropriations	p.m.	49 405	18 000,—
B-1 1 1 5	Contract staff			
	Non-differentiated appropriations	61 768	p.m.	0,—
	Article B-1 1 1 — Total	61 768	49 405	18 000,—
B-1 1 2	***Further training***			
	Non-differentiated appropriations	32 900	10 843	0,—
B-1 1 3	***Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights***			
	Non-differentiated appropriations	64 767	49 651	10 527,51
B-1 1 4	***Miscellaneous allowances and grants***			
	Non-differentiated appropriations	24 129	18 500	0,—
B-1 1 5	***Overtime***			
	Non-differentiated appropriations	3 054	2 922	0,—
B-1 1 7	***Supplementary services***			
B-1 1 7 5	Translation and interpretation costs			
	Non-differentiated appropriations	112 491	103 825	0,—
B-1 1 7 6	Other services and work to be contracted out			
	Non-differentiated appropriations	9 338	p.m.	
B-1 1 7 8	Support for activities			
	Non-differentiated appropriations	51 250	50 000	0,—
	Article B-1 1 7 — Total	173 079	153 825	0,—
B-1 1 8	***Allowances and expenses in connection with officials entering and leaving the service and transfers***			
	Non-differentiated appropriations	134 183	128 423	27 354,11
B-1 1 9	***Adjustments to salaries of officials and other servants***			
	Non-differentiated appropriations	67 525	64 626	0,—
	CHAPTER B-1 1 — TOTAL	2 033 701	1 622 308	309 563,93
	CHAPTER B-1 2			
B-1 2 1	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-1 2 3	***Insurance against sickness***			
	Non-differentiated appropriations	p.m.	p.m.	0,—

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CHAPTER B-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE *(cont'd)*

CHAPTER B-1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER B-1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

CHAPTER B-1 6 — SOCIAL WELFARE

CHAPTER B-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
B-1 2 9	***Adjustments to the various allowances***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER B-1 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER B-1 3			
B-1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
	Non-differentiated appropriations	87 340	57 818	0,—
	CHAPTER B-1 3 — TOTAL	87 340	57 818	0,—
	CHAPTER B-1 5			
B-1 5 0	***Cost of organising graduate traineeships within the institution and staff exchanges between the institution and the public sector in the Member States***			
	Non-differentiated appropriations	110 000	90 936	0,—
	CHAPTER B-1 5 — TOTAL	110 000	90 936	0,—
	CHAPTER B-1 6			
B-1 6 0	***Special assistance grants***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-1 6 4	***Supplementary aid for the disabled***			
B-1 6 4 0	Costs not reimbursed by the Joint Sickness Insurance Scheme and other specific interventions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article B-1 6 4 — Total	p.m.	p.m.	0,—
	CHAPTER B-1 6 — TOTAL	p.m.	p.m.	0,—
	CHAPTER B-1 7			
B-1 7 0	***Entertainment and representation expenses***			
	Non-differentiated appropriations	3 362	3 299	0,—
	CHAPTER B-1 7 — TOTAL	3 362	3 299	0,—

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CHAPTER B-1 8 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER B-1 8			
B-1 8 6	***Social contacts between members of staff***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-1 8 8	***Recruitment costs***			
	Non-differentiated appropriations	9 000	p.m.	0,—
	CHAPTER B-1 8 — TOTAL	9 000	p.m.	0,—
	Title B-1 — Total	**2 944 190**	**2 434 120**	**857 122,28**

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TITLE B-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER B-1 0 — MEMBERS OF THE INSTITUTION

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

Appropriations 2006	Appropriations 2005	Outturn 2004
569 251	544 815	495 867,23

Remarks

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 (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).

B-1 0 1 ***Accident and sickness insurance and other social security charges***

Appropriations 2006	Appropriations 2005	Outturn 2004
24 307	18 832	15 000,—

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 11 and 14 thereof.

This appropriation is intended to cover:

— the institutions' contributions (0,87 %) towards insurance against accident and occupational disease,

— the institutions' contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

B-1 0 2 ***Temporary allowances***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

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

B-1 0 3 ***Pensions***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the weighting in respect of the countries of residence of the Members of the institutions as well as the survivors' pensions of widows and orphans and the weightings applied in respect of their countries of residence.

B-1 0 4 ***Mission expenses, travel expenses and other ancillary expenditure***

Appropriations 2006	Appropriations 2005	Outturn 2004
76 539	66 492	0,—

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

B-1 0 5 ***Allowances and expenses on taking up duties and leaving the service***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	36 691,12

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

B-1 0 6 ***Courses***

Appropriations 2006	Appropriations 2005	Outturn 2004
10 190	10 000	0,—

Remarks

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

B-1 0 9 ***Adjustments of emoluments***

Appropriations 2006	Appropriations 2005	Outturn 2004
20 500	19 620	0,—

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 4a thereof, and the Financial Regulation.

This appropriation is intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

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CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT

B-1 1 0 Officials and temporary staff holding a post provided for in the establishment plan

B-1 1 0 0 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
1 230 576	959 716	220 751,45

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of officials and temporary staff.

B-1 1 0 1 Family allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
87 898	66 929	16 088,81

Remarks

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

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

— head of household allowance,

— dependent child allowance,

— education allowance,

for officials and temporary staff.

B-1 1 0 2 Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)

Appropriations 2006	Appropriations 2005	Outturn 2004
153 822	117 468	16 842,05

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof, and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign-residence allowances of officials and temporary staff.

B-1 1 0 3 Secretarial allowance

Appropriations 2006	Appropriations 2005	Outturn 2004
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.

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

B-1 1 1 Other staff

B-1 1 1 0 Auxiliary staff, local staff and special advisers

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	49 405	18 000,—

Remarks

Former Article B-1 1 1

This appropriation is intended to cover the remuneration of and the employer's social security contributions for auxiliary staff, local staff and special advisers as provided for in the Conditions of employment of other servants of the European Communities.

Legal basis

Conditions of employment of other servants of the European Communities.

B-1 1 1 5 Contract staff

Appropriations 2006	Appropriations 2005	Outturn 2004
61 768	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.

B-1 1 2 Further training

Appropriations 2006	Appropriations 2005	Outturn 2004
32 900	10 843	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(8) thereof.

B-1 1 3 Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights

Appropriations 2006	Appropriations 2005	Outturn 2004
64 767	49 651	10 527,51

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(8) thereof.

This appropriation is intended to cover the institution's contribution towards sickness insurance (Article 72) and towards insurance against accident and occupational disease (Article 73), the institution's contribution to the setting up of a special unemployment fund (Article 28(7) of the Conditions of employment of other servants of the European Communities), payments to be made by the institution for temporary staff in order to constitute or maintain pension rights in their countries of origin (Article 42 of the Conditions of employment of other servants of the European Communities).

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

B-1 1 3 *(cont'd)*

It also covers expenses relating to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

B-1 1 4 ***Miscellaneous allowances and grants***

Appropriations 2006	Appropriations 2005	Outturn 2004
24 129	18 500	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover the birth grant (Articles 70, 74 and 75) and the flat-rate travel expenses from the place of employment to the place of origin (Article 8 of Annex VII), rent and transport allowances (Articles 14a and 14b of Annex VII), fixed rate entertainment allowances (Article 14 of Annex VII), fixed travel allowances (Article 15 of Annex VII) and the special allowances granted to accounting officers and administrators of imprest accounts (Article 75).

B-1 1 5 ***Overtime***

Appropriations 2006	Appropriations 2005	Outturn 2004
3 054	2 922	0,—

Remarks

This appropriation is intended to pay for overtime under the conditions laid down in the provisions referred to below.

Legal basis

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

B-1 1 7 ***Supplementary services***

B-1 1 7 5 Translation and interpretation costs

Appropriations 2006	Appropriations 2005	Outturn 2004
112 491	103 825	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

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

B-1 1 7 *(cont'd)*

B-1 1 7 6 Other services and work to be contracted out

Appropriations 2006	Appropriations 2005	Outturn 2004
9 338	p.m.	

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.

B-1 1 7 8 Support for activities

Appropriations 2006	Appropriations 2005	Outturn 2004
51 250	50 000	0,—

Remarks

This appropriation is intended to cover the global management costs payable to the institution providing general services such as administration of contracts, salaries and allowances, data-processing services, etc., on behalf of the European Data-protection Supervisor.

B-1 1 8 ***Allowances and expenses in connection with officials entering and leaving the service and transfers***

Appropriations 2006	Appropriations 2005	Outturn 2004
134 183	128 423	27 354,11

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 VII), travel expenses of officials (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII) and daily allowances for staff who can prove that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

B-1 1 9 ***Adjustments to salaries of officials and other servants***

Appropriations 2006	Appropriations 2005	Outturn 2004
67 525	64 626	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).

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CHAPTER B-1 2 — ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE

B-1 2 1 *Allowances for staff assigned non-active status, retired in the interests of the service or dismissed*

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover the allowances payable to staff assigned non-active status or retired in the interests of the service.

B-1 2 3 *Insurance against sickness*

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover the employer's contribution to the sickness insurance of the recipients of the allowances referred to in Article B-1 2 1.

B-1 2 9 *Adjustments to the various allowances*

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the impact of the salary weighting applicable to the allowances referred to in Article B-1 2 1 (Articles 64 and 65) and the impact of any salary adjustments agreed on by the Council during the financial year (Article 65).

CHAPTER B-1 3 — MISSIONS AND DUTY TRAVEL

B-1 3 0 *Mission expenses, travel expenses and incidental expenditure*

Appropriations 2006	Appropriations 2005	Outturn 2004
87 340	57 818	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.

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CHAPTER B-1 5 — GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS

B-1 5 0 Cost of organising graduate traineeships within the institution and staff exchanges between the institution and the public sector in the Member States

Appropriations 2006	Appropriations 2005	Outturn 2004
110 000	90 936	0,—

Remarks

This appropriation is intended to cover an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses as well as expenditure arising from staff exchanges between the European Data-protection Supervisor, the public sector in the Member States as well as international organisations.

CHAPTER B-1 6 — SOCIAL WELFARE

B-1 6 0 Special assistance grants

Appropriations 2006	Appropriations 2005	Outturn 2004
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.

B-1 6 4 Supplementary aid for the disabled

B-1 6 4 0 Costs not reimbursed by the Joint Sickness Insurance Scheme and other specific interventions

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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.

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CHAPTER B-1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

B-1 7 0 Entertainment and representation expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
3 362	3 299	0,—

Remarks

This appropriation is intended to cover the cost of receptions, representation costs and the purchase of representational items.

CHAPTER B-1 8 — INTERINSTITUTIONAL COOPERATION

Remarks

The activities covered by this chapter are the subject of interinstitutional cooperation, which requires consultation between institutions and the strengthening of joint management mechanisms with a view to rationalisation of expenditure.

B-1 8 6 Social contacts between members of staff

Appropriations 2006	Appropriations 2005	Outturn 2004
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.).

B-1 8 8 Recruitment costs

Appropriations 2006	Appropriations 2005	Outturn 2004
9 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of the Decision of the Secretaries-General and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

This appropriation also covers the costs of organising procedures for the selection of temporary staff, auxiliary staff and local staff.

In cases duly motivated by functional requirements and after consultation with the Office, it may be used for competitions organised by the institution itself.

Legal basis

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

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

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TITLE B-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER B-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER B-2 1 — DATA PROCESSING AND TELECOMMUNICATIONS
CHAPTER B-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS
CHAPTER B-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER B-2 0			
B-2 0 0	***Rents, charges and buildings expenditure***			
	Non-differentiated appropriations	332 489	217 526	165 212,82
	CHAPTER B-2 0 — TOTAL	332 489	217 526	165 212,82
	CHAPTER B-2 1			
B-2 1 0	***Equipment, operating costs and services relating to data processing***			
	Non-differentiated appropriations	30 784	22 657	0,—
B-2 1 1	***Equipment, installation costs and services relating to telecommunications***			
	Non-differentiated appropriations	20 176	14 850	0,—
	CHAPTER B-2 1 — TOTAL	50 960	37 507	0,—
	CHAPTER B-2 2			
B-2 2 0	***Technical equipment and installations***			
	Non-differentiated appropriations	31 909	21 500	37 177,64
B-2 2 2	***Vehicles***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
B-2 2 3	***Documentation and library expenditure***			
	Non-differentiated appropriations	6 114	6 000	0,—
	CHAPTER B-2 2 — TOTAL	38 023	27 500	37 177,64
	CHAPTER B-2 3			
B-2 3 0	***Current administrative expenditure***			
	Non-differentiated appropriations	17 771	13 080	2 270,87
	CHAPTER B-2 3 — TOTAL	17 771	13 080	2 270,87

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CHAPTER B-2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS
CHAPTER B-2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS
CHAPTER B-2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION
CHAPTER B-2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER B-2 5			
B-2 5 0	***Formal and other meetings in general***			
	Non-differentiated appropriations	49 000	9 000	0,—
	CHAPTER B-2 5 — TOTAL	49 000	9 000	0,—
	CHAPTER B-2 6			
B-2 6 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	50 000	5 000	0,—
	CHAPTER B-2 6 — TOTAL	50 000	5 000	0,—
	CHAPTER B-2 7			
B-2 7 0	***Expenditure on publishing and information***			
	Non-differentiated appropriations	101 400	97 000	0,—
	CHAPTER B-2 7 — TOTAL	101 400	97 000	0,—
	CHAPTER B-2 9			
B-2 9 9	***Other subsidies***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER B-2 9 — TOTAL	p.m.	p.m.	0,—
	Title B-2 — Total	**639 643**	**406 613**	**204 661,33**

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TITLE B-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER B-2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

B-2 0 0 ***Rents, charges and buildings expenditure***

Appropriations 2006	Appropriations 2005	Outturn 2004
332 489	217 526	165 212,82

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the offices.

This appropriation is intended to cover, on a flat-rate or pro rata basis, the rents and charges relating to insurance, water, electricity, heating, cleaning and maintenance, security and surveillance and other miscellaneous buildings expenditure, including expenditure associated with the conversion, repair and renovation of the offices in question.

CHAPTER B-2 1 — DATA PROCESSING AND TELECOMMUNICATIONS

B-2 1 0 ***Equipment, operating costs and services relating to data processing***

Appropriations 2006	Appropriations 2005	Outturn 2004
30 784	22 657	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the equipment.

This appropriation is intended to cover expenditure on:

— the purchase, rental and maintenance of equipment and the development of software,

— assistance in connection with the operation and maintenance of data-processing systems,

— data-processing operations entrusted to third parties and other data-processing service expenditure.

B-2 1 1 ***Equipment, installation costs and services relating to telecommunications***

Appropriations 2006	Appropriations 2005	Outturn 2004
20 176	14 850	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the equipment.

This appropriation is intended to cover expenditure relating to the rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure (transmission networks, telephone exchanges, telephones, mobile telephones and similar equipment, fax machines, telex machines, installation costs, etc.).

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CHAPTER B-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

B-2 2 0 *Technical equipment and installations*

Appropriations 2006	Appropriations 2005	Outturn 2004
31 909	21 500	37 177,64

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the technical equipment and installations.

This appropriation is intended to cover expenditure, in particular on:

— equipment such as telephones, calculators, security, archives, etc.,

— office machines (typewriters, photocopiers, reader-printers, etc.),

— replacement and maintenance of technical installations,

— technical equipment,

— purchase and replacement of furniture,

— any other relevant items and associated costs.

B-2 2 2 *Vehicles*

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

B-2 2 3 *Documentation and library expenditure*

Appropriations 2006	Appropriations 2005	Outturn 2004
6 114	6 000	0,—

Remarks

This appropriation is intended to cover expenditure related to the library of the European Data-protection Supervisor and in particular:

— the costs of keeping the library stock up to date, subscriptions and translation as well as the purchase of library materials and their installation,

— subscriptions and renewals of subscriptions to newspapers, periodicals and news agencies and other associated costs,

— the cost, including equipment, of internal publications (brochures, studies, etc.) and communications (newsletters, videos, CD-ROMs, etc.).

CHAPTER B-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

B-2 3 0 *Current administrative expenditure*

Appropriations 2006	Appropriations 2005	Outturn 2004
17 771	13 080	2 270,87

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

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CHAPTER B-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

B-2 3 0 *(cont'd)*

This appropriation is intended to cover:

— the purchase of paper, envelopes, office supplies and reproduction of workshops (photocopying paper, paper for publishing and distribution by conventional or electronic means, office supplies, etc.),

— mail, postal charges, charges for delivery by a courier service, packages and distribution to the public at large,

— the telephone rental and the charges for communications by telephone, telegraph and telex, costs of electronic data transmission and other related installation costs,

— other current administrative expenditure (financial charges, legal costs, etc.).

CHAPTER B-2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

B-2 5 0 ***Formal and other meetings in general***

Appropriations 2006	Appropriations 2005	Outturn 2004
49 000	9 000	0,—

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

This appropriation is intended to cover travel and subsistence allowances and other related costs for experts and other persons invited to take part in study groups or working meetings, together with recruitment costs (costs of advertising posts, invitations for candidates, etc.).

CHAPTER B-2 6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

B-2 6 0 ***Limited consultations, studies and surveys***

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	5 000	0,—

Remarks

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

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CHAPTER B-2 7 — EXPENDITURE ON PUBLISHING AND INFORMATION

B-2 7 0 Expenditure on publishing and information

Appropriations 2006	Appropriations 2005	Outturn 2004
101 400	97 000	0,—

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Union*,

— the cost of printing and reproducing, in the official languages, various publications (annual report etc.),

— printed material (by traditional or electronic means) promoting information with regards to the European Data-protection Supervisor,

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.).

CHAPTER B-2 9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

B-2 9 9 Other subsidies

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure (other than that in Article B-2 7 0) related to the European Data-protection Supervisor's visitors groups as well as expenditure with regards to publicity and measures to inform the general public (among the other opinion multipliers) of the aims, activities and the role of the European Data-protection Supervisor.

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part B
(European Data-protection Supervisor)

TITLE B-10

OTHER EXPENDITURE

CHAPTER B-10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER B-10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER B-10 0	p.m.	p.m.	0,—
	CHAPTER B-10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER B-10 1	p.m.	p.m.	0,—
	CHAPTER B-10 1 — TOTAL	p.m.	p.m.	0,—
	Title B-10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**3 583 833**	**2 840 733**	**1 061 783,61**

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR
Part B
(European Data-protection Supervisor)

TITLE B-10

OTHER EXPENDITURE

CHAPTER B-10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

CHAPTER B-10 1 — CONTINGENCY RESERVE

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

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COMMISSION

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SECTION III: COMMISSION

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COMMISSION

REVENUE

COMMISSION

TITLE 3

SURPLUSES AVAILABLE

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	p.m.	2 736 707 563	5 469 843 705,90
3 0 1	***Surplus own resources resulting from a transfer from the EAGGF, Guarantee Section chapters***	p.m.	p.m.	0,—
3 0 2	***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions***	p.m.	525 961 402	223 160 000,—
	CHAPTER 3 0 — TOTAL	p.m.	3 262 668 965	5 693 003 705,90
	Title 3 — Total	**p.m.**	**3 262 668 965**	**5 693 003 705,90**

COMMISSION

TITLE 3

SURPLUSES AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

300 *Surplus available from the preceding financial year*

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	2 736 707 563	5 469 843 705,90

Remarks

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

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

After the closure of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through an amending budget.

A deficit is entered in Article 27 02 01 of the statement of expenditure of this section.

Legal basis

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Legal basis

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	525 961 402	223 160 000,—

Remarks

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

COMMISSION

CHAPTER 30 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR *(cont'd)*

302 *(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.

COMMISSION

TITLE 4

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

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension***	440 174 648	331 902 271	296 400 731,71
4 0 3	***Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	1 583 252,12
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	21 287 998	11 397 598	13 625 577,15
	CHAPTER 4 0 — TOTAL	461 462 646	343 299 869	311 609 560,98
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	263 617 840	163 614 086	157 293 647,77
4 1 1	***Transfer or purchase of pension rights by staff***	57 000 000	61 500 000	87 113 245,37
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	100 000	100 000	52 553,46
	CHAPTER 4 1 — TOTAL	320 717 840	225 214 086	244 459 446,60
	CHAPTER 4 2			
4 2 0	***Employer's contribution by the decentralised agencies to the pension scheme***	9 105 133	7 931 460	6 526 948,10
	CHAPTER 4 2 — TOTAL	9 105 133	7 931 460	6 526 948,10
	Title 4 — Total	**791 285 619**	**576 445 415**	**562 595 955,68**

COMMISSION

TITLE 4

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

CHAPTER 4 0 — MISCELLEANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds of the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension*

Financial year 2006	Financial year 2005	Financial year 2004
440 174 648	331 902 271	296 400 731,71

Legal basis

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

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

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	1 583 252,12

Legal basis

Staff Regulations of officials of the European Communities.

Council Regulation No 422/67/EEC, 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Members and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 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 2006	Financial year 2005	Financial year 2004
21 287 998	11 397 598	13 625 577,15

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION

CHAPTER 40 — MISCELLEANEOUS 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 (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).

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 ***Staff contributions to the pension scheme***

Financial year 2006	Financial year 2005	Financial year 2004
263 617 840	163 614 086	157 293 647,77

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 2006	Financial year 2005	Financial year 2004
57 000 000	61 500 000	87 113 245,37

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 2006	Financial year 2005	Financial year 2004
100 000	100 000	52 553,46

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 2006	Financial year 2005	Financial year 2004
9 105 133	7 931 460	6 526 948,10

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	
	Article 5 0 0 — Total	p.m.	p.m.	0,—
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	10 006 140,93
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	10 006 140,93
	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.	864 133,36
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	161 611,63
	Article 5 1 1 — Total	p.m.	p.m.	1 025 744,99
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 025 744,99

COMMISSION

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	5 500 000	5 000 000	5 336 504,40
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the institution***	20 000 000	10 000 000	18 592 139,84
5 2 2	***Interest yielded by pre-financing***	50 000 000	35 000 000	33 221 740,11
	CHAPTER 5 2 — TOTAL	75 500 000	50 000 000	57 150 384,35
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	76 847 239,40
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	76 847 239,40

COMMISSION

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	
5 8 3	***Revenue from miscellaneous compensation — Assigned revenue***	—	—	767 487,47
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	767 487,47
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	100 000	300 000	64 416,63
	CHAPTER 5 9 — TOTAL	100 000	300 000	64 416,63
	Title 5 — Total	**75 600 000**	**50 300 000**	**145 861 413,77**

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
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(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 2006	Financial year 2005	Financial year 2004
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(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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

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 0 1 Proceeds from the sale of immovable property

Financial year 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	10 006 140,93

Remarks

In accordance with Article 18(1)(j) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	864 133,36

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	161 611,63

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 2006	Financial year 2005	Financial year 2004
5 500 000	5 000 000	5 336 504,40

Remarks

This revenue refers only to bank interest paid into the Commission's current accounts.

COMMISSION

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 institution

Financial year 2006	Financial year 2005	Financial year 2004
20 000 000	10 000 000	18 592 139,84

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 2006	Financial year 2005	Financial year 2004
50 000 000	35 000 000	33 221 740,11

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

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.

COMMISSION

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

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.

572 ***Repayment of welfare expenditure incurred on behalf of another institution***

Financial year 2006	Financial year 2005	Financial year 2004
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.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	76 847 239,40

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 58 — MISCELLANEOUS COMPENSATION

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

Remarks

In accordance with Article 18(1)(i) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

581 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

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.

COMMISSION

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

5 8 3 ***Revenue from miscellaneous compensation — Assigned revenue***

Financial year 2006	Financial year 2005	Financial year 2004
—	—	767 487,47

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 2006	Financial year 2005	Financial year 2004
100 000	300 000	64 416,63

Remarks

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

COMMISSION

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	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.	7 577 016,—
6 0 1 3	Cooperation agreements with third countries under Community research programmes — Assigned revenue	p.m.	p.m.	186 385 425,76
6 0 1 4	Cooperation agreements with third countries under Community industrial programmes — Assigned revenue	—	p.m.	0,—
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Community interest (Eureka and others) — Assigned revenue	p.m.	p.m.	15 900,—
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 1 — Total	p.m.	p.m.	193 978 341,76
6 0 2	***Other programmes***			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 2 — Total	p.m.	p.m.	0,—
6 0 3	***Association agreements between the Communities and third countries***			
6 0 3 1	Revenue accruing from the participation of candidate countries in Community programmes — Assigned revenue	p.m.	p.m.	153 053 195,86
6 0 3 2	Revenue accruing from the participation of third countries in customs cooperation agreements — Assigned revenue	p.m.	p.m.	227 103,20
6 0 3 3	Participation of outside bodies in Community activities — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 3 — Total	p.m.	p.m.	153 280 299,06
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	347 258 640,82

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	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 Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel — Assigned revenue	p.m.	p.m.	49 696 280,—
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.	
	Article 6 1 1 — Total	p.m.	p.m.	49 696 280,—
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	0,—
6 1 3	***Sums recovered in accordance with Article 8 of Regulation (EC) No 1258/1999***	p.m.	p.m.	0,—
6 1 4	***Repayment of Community support to commercially successful projects and activities***			
6 1 4 0	Repayment of Community support to commercially successful projects and activities in the field of new energy technology — Assigned revenue	p.m.	p.m.	0,—
6 1 4 1	Repayment of Community support to commercially successful data-processing projects	—	p.m.	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.	1 717 880,78
	Article 6 1 4 — Total	p.m.	p.m.	1 717 880,78
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.	334 000 000	155 091 159,25
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,—

COMMISSION

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
6 1 5	*(cont'd)*			
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	39 540,51
6 1 5 7	Repayments of payments on account under the Structural Funds and the Cohesion Fund	p.m.	26 000 000	210 342 163,41
6 1 5 8	Repayment of miscellaneous unused Community aid — Assigned revenue	p.m.	p.m.	13 681 405,32
	Article 6 1 5 — Total	p.m.	360 000 000	379 154 268,49
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***	p.m.	p.m.	0,—
6 1 7	***Repayment of amounts paid in connection with Community aid to third countries***			
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	7 405 015,09
	Article 6 1 7 — Total	p.m.	p.m.	7 405 015,09
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.	69 418,89
	Article 6 1 8 — Total	p.m.	p.m.	69 418,89
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***			
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 94/179/Euratom — Assigned revenue	p.m.	p.m.	0,—
	Article 6 1 9 — Total	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	360 000 000	438 042 863,25
	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.	30 899 228,40

COMMISSION

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

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
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	—	p.m.	0,—
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	7 234 623,85
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.	196 032,41
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	0,—
6 2 2 6	Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, causing supplementary appropriations — Assigned revenue	p.m.	p.m.	21 205 859,10
	Article 6 2 2 — Total	p.m.	p.m.	59 535 743,76
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.	59 535 743,76
	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.	108 746 011,—
6 3 1	***Contributions in connection with the Schengen acquis***			
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway and Switzerland — Assigned revenue	p.m.	p.m.	0,—
6 3 1 3	Other contributions in connection with the Schengen *acquis* (Iceland, Norway and Switzerland) — Assigned revenue	p.m.	p.m.	33 522,42
	Article 6 3 1 — Total	p.m.	p.m.	33 522,42
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	108 779 533,42

COMMISSION

CHAPTER 6 5 — FINANCIAL CORRECTIONS

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds	p.m.	p.m.	25 917 928,—
	Article 6 5 0 — Total	p.m.	p.m.	25 917 928,—
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	25 917 928,—
	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.	234 505 786,49
6 6 0 1	Other non-assigned contributions and refunds	15 000 000	p.m.	13 175 177,37
	Article 6 6 0 — Total	15 000 000	p.m.	247 680 963,86
	CHAPTER 6 6 — TOTAL	15 000 000	p.m.	247 680 963,86
	Title 6 — Total	**15 000 000**	**360 000 000**	**1 227 215 673,11**

COMMISSION

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES

601 Miscellaneous research programmes

6011 Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
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 12 03 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

6012 European fusion development agreements (EFDA) — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	7 577 016,—

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 12 03 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

6013 Cooperation agreements with third countries under Community research programmes — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	186 385 425,76

Remarks

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

Any contributions received are to cover the costs of meetings, experts' contracts and research 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 06 06 04, 08 12 03, 09 04 04, 11 05 02 and Item 02 02 02 03 (Indirect action), and Articles 10 02 05 and 10 03 04 of the statement of expenditure in this section, depending on the expenditure to be covered.

COMMISSION

CHAPTER 6 0 — 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 third countries under Community industrial programmes — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
—	p.m.	0,—

Remarks

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

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

Reference acts

Resolution of 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 third countries in connection with scientific and technological projects of Community interest (Eureka and others) — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	15 900,—

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Item 02 02 02 03 and Articles 08 12 03, 09 04 04 and 11 05 02 (indirect actions) of the statement of expenditure in this section.

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

Revenue from States taking part in European cooperation in the field of scientific and technical research and intended to cover expenditure entered in Title 08, in Chapters 06 06, 09 04 and 11 05 and in Articles 02 02 02 and 02 04 01 of the statement of expenditure in this section.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Item 02 02 02 03 and Articles 06 06 04, 08 12 03, 09 04 04 and 11 05 02 (indirect actions) of the statement of expenditure in this section.

Reference acts

Resolution of 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 2006	Financial year 2005	Financial year 2004
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.

603 ***Association agreements between the Communities and third countries***

6031 Revenue accruing from the participation of candidate countries in Community programmes — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	153 053 195,86

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 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).

COMMISSION

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 the Republic of Romania, of the other part (OJ L 357, 31.12.1994, p. 2).

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

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

Europe Agreement of 4 October 1993 establishing an Association between the European Communities and their Member States, of the one part, and the Czech Republic, of the other part (OJ L 360, 31.12.1994, p. 2).

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

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

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

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

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

6 0 3 2 Revenue accruing from the participation of third countries in customs cooperation agreements — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	227 103,20

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 03 01 (Customs 2000) and 14 03 02 (Customs 2007) of the statement of expenditure in this section.

Legal basis

Convention of 20 May 1987 on a Common Transit Procedure (OJ L 226, 13.8.1987, p. 2), as last amended by Decision No 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).

COMMISSION

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, 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).

6033 Participation of outside bodies in Community activities — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

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 61 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

611 ***Repayment of expenditure incurred on behalf of one or more States***

6113 Revenue from the investments provided for in Article 4 of Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	49 696 280,—

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

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism takes effect in 2003. Revenue coming from 2004 will be used for research in 2006. 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 2006 comes to EUR 54 750 000.

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Chapter 08 13 of the statement of expenditure in this section.

COMMISSION

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

6 1 1 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

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 this Decision, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

COMMISSION

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

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

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

Legal basis

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

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

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

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

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

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

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
—	p.m.	0,—

Remarks

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

Legal basis

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

COMMISSION

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

6 1 4 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	1 717 880,78

Remarks

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

Legal basis

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

6 1 5 ***Repayment of unused Community aid***

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	334 000 000	155 091 159,25

Remarks

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

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
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.

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	39 540,51

Remarks

In accordance with Article 18 of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	26 000 000	210 342 163,41

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 173/2005 (OJ L 29, 2.2.2005, p. 3), and in particular Article 32(2) thereof.

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	13 681 405,32

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.

COMMISSION

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 2006	Financial year 2005	Financial year 2004
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 third countries

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	7 405 015,09

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 21 03 17 of the statement of expenditure in this section.

Legal basis

Regulation (EC) No 1726/2000 of the European Parliament and of the Council of 29 June 2000 on development cooperation with South Africa (OJ L 198, 4.8.2000, p. 1), 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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	69 418,89

Remarks

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

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

COMMISSION

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	30 899 228,40

Remarks

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

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05 and 10 04 04 of the statement of expenditure in this section.

Completion of earlier programmes

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

COMMISSION

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

6 2 2 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
—	p.m.	0,—

Remarks

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

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

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	7 234 623,85

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue may be used to provide additional appropriations for Articles 10 01 05 and 10 04 02 of the statement of expenditure in this section, amounting to the expenditure under each contract with an outside body.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	196 032,41

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.

Legal basis

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

Reference acts

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

COMMISSION

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

6 2 2 *(cont'd)*

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

Financial year 2006	Financial year 2005	Financial year 2004
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, causing supplementary appropriations — Assigned revenue

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	21 205 859,10

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 02 02, 10 02 03, 10 03 01, 10 03 02, 10 04 01, 10 04 02 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 2006	Financial year 2005	Financial year 2004
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.

COMMISSION

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	108 746 011,—

Remarks

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

The total contribution planned is shown in the summary presented for information in 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 2006	Financial year 2005	Financial year 2004
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 08 02, 18 08 03 and 18 08 04 of the statement of expenditure in this section.

Legal basis

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of Eurodac for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

Council Decision 2001/258/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).

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

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

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

COMMISSION

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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).

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	33 522,42

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Article 18 02 03 of the statement of expenditure in this section.

Legal basis

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

CHAPTER 6 5 — FINANCIAL CORRECTIONS

6 5 0 ***Financial corrections***

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	25 917 928,—

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.

COMMISSION

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 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 173/2005 (OJ L 29, 2.2.2005, p. 3), and in particular Article 39(3) thereof.

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

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

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	234 505 786,49

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 2006	Financial year 2005	Financial year 2004
15 000 000	p.m.	13 175 177,37

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

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 2006	Financial year 2005	Financial year 2004
	CHAPTER 7 0			
7 0 0	***Interest on late payments***			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	5 000 000	23 000 000	6 739 504,39
7 0 0 1	Other interest on late payments	10 000 000	3 000 000	82 645 324,45
	Article 7 0 0 — Total	15 000 000	26 000 000	89 384 828,84
7 0 1	***Interest on late payments and other interest on fines***	5 000 000	36 000 000	
	CHAPTER 7 0 — TOTAL	20 000 000	62 000 000	89 384 828,84
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	236 000 000	380 750 179,50
7 1 1	***Collection of fines imposed for fraud and irregularities which are damaging to the European Community's financial interests***	p.m.	p.m.	0,—
7 1 2	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice on its failure to fulfil an obligation under the Treaty***	p.m.	20 000 000	0,—
	CHAPTER 7 1 — TOTAL	100 000 000	256 000 000	380 750 179,50
	CHAPTER 7 2			
7 2 0	***Interest on deposits and fines***			
7 2 0 0	Interest on deposits and fines resulting from implementation of the excessive deficit procedure — Assigned revenue	p.m.	p.m.	0,—
	Article 7 2 0 — Total	p.m.	p.m.	0,—
	CHAPTER 7 2 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**120 000 000**	**318 000 000**	**470 135 008,34**

COMMISSION

TITLE 7

INTEREST ON Llate 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 2006	Financial year 2005	Financial year 2004
5 000 000	23 000 000	6 739 504,39

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), as amended by Council Regulation (EC, Euratom) No 2028/2004 (OJ L 352, 27.11.2004, p. 1).

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

7 0 0 1 Other interest on late payments

Financial year 2006	Financial year 2005	Financial year 2004
10 000 000	3 000 000	82 645 324,45

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) 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), 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 amended by Regulation (EC, Euratom) No 1261/2005 (OJ L 201, 2.8.2005, p. 3), and in particular Article 86 thereof.

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

Financial year 2006	Financial year 2005	Financial year 2004
5 000 000	36 000 000	

Remarks

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

Legal basis

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

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), as amended by Regulation (EC, Euratom) No 1261/2005 (OJ L 201, 2.8.2005, p. 3), and in particular Article 86 thereof.

COMMISSION

CHAPTER 7 0 — INTEREST ON Llate PAYMENTS *(cont'd)*

7 0 1 *(cont'd)*

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 amended by Regulation (EC) No 411/2004 (OJ L 68, 6.3.2004, 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 7 1 — FINES

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

Financial year 2006	Financial year 2005	Financial year 2004
100 000 000	236 000 000	380 750 179,50

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).

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 amended by Regulation (EC, Euratom) No 1261/2005 (OJ L 201, 2.8.2005, 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 amended by Regulation (EC) No 411/2004 (OJ L 68, 6.3.2004, 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.

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

Financial year 2006	Financial year 2005	Financial year 2004
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).

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 2006	Financial year 2005	Financial year 2004
p.m.	20 000 000	0,—

Reference acts

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

COMMISSION

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 18(1)(b) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), 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 2006	Financial year 2005	Financial year 2004
	CHAPTER 8 0			
800	*European Community guarantee for Community loans raised for balance of payments support*	p.m.	p.m.	0,—
801	*European Community guarantee for Euratom loans raised*	p.m.	p.m.	0,—
802	*European Community guarantee for loans raised to promote investment in the Community (new Community Instrument)*	p.m.	p.m.	0,—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 1			
810	*Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries*	26 401 054	22 348 861	29 018 298,95
811	*Capital repayments and interest in respect of loans granted by the Commission to improve housing for migrant workers*	p.m.	11 085	14 539,13
813	*Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa pursuant to the European Community Investment Partners operation*	p.m.	p.m.	83 073,73
814	*Capital repayments and interest in respect of loans granted to the countries most affected by the Gulf crisis*	p.m.	p.m.	0,—
	CHAPTER 8 1 — TOTAL	26 401 054	22 359 946	29 115 911,81
	CHAPTER 8 2			
820	*European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to third countries of the Mediterranean basin*	p.m.	p.m.	0,—
821	*European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to third countries of central and eastern Europe*	p.m.	p.m.	0,—

COMMISSION

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

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

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
8 2 3	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the Commonwealth of Independent States and Mongolia***	p.m.	p.m.	0,—
8 2 5	***European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans***	p.m.	p.m.	0,—
8 2 6	***European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***	p.m.	p.m.	0,—
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 3			
8 3 0	***European Community guarantee for European Investment Bank loans to non-member countries in the Mediterranean region***	p.m.	p.m.	0,—
8 3 1	***European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans***	p.m.	p.m.	0,—
8 3 2	***European Community guarantee for European Investment Bank loans to other third countries***	p.m.	p.m.	0,—
8 3 4	***European Community guarantee for European Investment Bank loans to South Africa***	p.m.	p.m.	0,—
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 5			
8 5 0	***Dividends paid by the European Investment Fund***	2 627 400	3 000 000	2 368 200,—
	CHAPTER 8 5 — TOTAL	2 627 400	3 000 000	2 368 200,—
	Title 8 — Total	**29 028 454**	**25 359 946**	**31 484 111,81**

COMMISSION

TITLE 8

BORROWING AND LENDING OPERATIONS

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

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

Financial year 2006	Financial year 2005	Financial year 2004
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.

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

Financial year 2006	Financial year 2005	Financial year 2004
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.

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

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 03 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

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

Financial year 2006	Financial year 2005	Financial year 2004
26 401 054	22 348 861	29 018 298,95

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 2006	Financial year 2005	Financial year 2004
p.m.	11 085	14 539,13

Remarks

The loans granted to migrant workers forming part of the appropriation under Article 04 04 03 of the statement of expenditure in this section yield interest and give rise to capital repayments.

The date of the final payment of capital and interest, according to the payment schedule, is 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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	83 073,73

Remarks

This article is intended to record capital repayments and interest payments on loans and risk capital granted from the appropriations in Article 19 02 07 under the European Community Investment Partners operation.

Legal basis

For the legal basis, see the remark for Article 19 02 07 of the statement of expenditure in this section.

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

Financial year 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 04, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex '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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 05, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex '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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 06, provided that this revenue has not been deducted from expenditure.

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.

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 07, provided that this revenue has not been deducted from expenditure.

COMMISSION

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)*

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 08, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex '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.

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 09, provided that this revenue has not been deducted from expenditure.

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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 10, provided that this revenue has not been deducted from expenditure.

COMMISSION

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

8 3 1 *(cont'd)*

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.

8 3 2 ***European Community guarantee for European Investment Bank loans to other third countries***

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 11, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex '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 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 12, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex '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.

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 ***Dividends paid by the European Investment Fund***

Financial year 2006	Financial year 2005	Financial year 2004
2 627 400	3 000 000	2 368 200,—

Remarks

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

Legal basis

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

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	20 000 000	30 000 000	43 324 144,44
	CHAPTER 9 0 — TOTAL	20 000 000	30 000 000	43 324 144,44
	Title 9 — Total	**20 000 000**	**30 000 000**	**43 324 144,44**
	GRAND TOTAL	**1 050 914 073**	**4 622 774 326**	**8 173 620 013,05**

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2006	Financial year 2005	Financial year 2004
20 000 000	30 000 000	43 324 144,44

Remarks

This article is intended to receive miscellaneous revenue.

COMMISSION

GENERAL SUMMARY OF APPROPRIATIONS (2006 AND 2005) AND OUTTURN (2004)

COMMISSION

Title	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	466 147 086	469 717 086	452 759 639	462 881 139	432 351 874,26	355 536 702,06
02	ENTERPRISE	390 574 119	423 359 119	393 353 129	399 338 129	327 302 276,80	305 335 772,10
03	COMPETITION	97 548 961	97 548 961	88 880 091	88 880 091	85 198 722,69	84 953 609,81
04	EMPLOYMENT AND SOCIAL AFFAIRS	11 928 250 588	10 079 727 089	11 575 393 437	9 584 287 226	10 773 204 480,70	9 294 861 491,46
05	AGRICULTURE AND RURAL DEVELOPMENT	55 448 703 744	54 771 872 118	53 105 987 398	52 467 479 653	48 473 003 222,11	47 467 433 511,24
06	ENERGY AND TRANSPORT	1 459 025 247	1 291 334 247	1 413 454 186	1 346 214 986	1 346 502 674,96	1 027 885 305,77
07	ENVIRONMENT	344 434 340	309 801 740	322 353 666	319 323 666	345 722 799,83	268 575 286,47
08	RESEARCH	3 524 747 779	3 258 137 779	3 299 806 859	2 525 683 109	3 475 540 551,04	2 611 632 959,42
09	INFORMATION SOCIETY AND MEDIA	1 424 166 168	1 416 306 168	1 335 703 275	1 181 163 275	1 356 482 181,28	1 354 703 036,86
10	DIRECT RESEARCH	330 204 645	347 875 739	366 422 752	348 311 202	328 766 346,75	356 431 287,12
11	FISHERIES	915 713 863	847 373 474	1 029 762 733	926 331 158	943 949 517,74	846 107 320,39
12	INTERNAL MARKET	73 972 241	77 622 241	73 376 739	72 776 739	67 938 996,20	64 267 049,82
13	REGIONAL POLICY	28 628 310 488	22 787 886 649	27 202 287 912	19 887 219 525	26 558 980 242,83	21 886 965 322,16
14	TAXATION AND CUSTOMS UNION	126 984 742	119 198 162	119 812 300	114 328 300	97 150 651,90	87 910 861,46
15	EDUCATION AND CULTURE	1 003 223 237	949 786 637	941 282 043	869 050 163	958 677 524,43	927 877 973,77
16	PRESS AND COMMUNICATION	200 716 817	194 646 817	194 047 289	183 221 189	157 355 075,30	155 360 896,62
17	HEALTH AND CONSUMER PROTECTION	553 930 961	553 742 075	478 557 393	481 210 188	572 825 871,28	534 474 769,64
18	AREA OF FREEDOM, SECURITY AND JUSTICE	590 398 365	578 031 365	578 473 777	566 277 001	523 882 345,13	447 566 515,32
19	EXTERNAL RELATIONS	3 469 757 261	3 292 144 211	3 076 896 348	3 281 209 951	3 046 940 062,45	2 872 510 965,32
20	TRADE	82 008 988	82 208 988	76 261 003	77 281 003	72 686 650,68	72 668 867,20
21	DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	1 258 545 714	1 237 372 714	1 235 250 151	1 315 806 651	1 197 454 367,15	1 016 462 367,95
22	ENLARGEMENT	2 065 850 825	2 104 300 825	1 853 831 139	2 681 561 139	1 950 569 223,34	2 517 458 665,90
23	HUMANITARIAN AID	514 840 983	516 240 983	513 106 394	515 468 894	536 449 466,09	518 838 970,45
24	FIGHT AGAINST FRAUD	64 726 695	63 365 495	61 396 478	58 236 478	51 316 597,57	45 460 109,65

COMMISSION

Title	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	213 458 889	213 458 889	200 214 937	200 214 937	198 517 859,—	196 268 875,79
26	COMMISSION'S ADMINISTRATION	656 789 836	656 789 836	646 689 850	646 689 850	667 705 718,55	658 137 463,66
27	BUDGET	1 156 324 787	1 156 324 787	1 385 647 889	1 385 647 889	1 472 099 343,92	1 472 099 343,92
28	AUDIT	11 460 784	11 460 784	10 607 366	10 607 366	9 439 762,46	9 439 762,46
29	STATISTICS	131 953 645	128 651 445	131 332 173	126 114 173	113 083 581,04	106 713 262,28
30	PENSIONS	945 245 000	945 245 000	899 771 000	899 771 000	841 568 873,44	841 568 873,44
31	RESERVES	653 390 634	528 574 134	557 192 789	325 722 789	0,—	0,—
	Total	**118 731 407 432**	**109 510 105 557**	**113 619 912 135**	**103 348 308 859**	**106 982 666 860,92**	**98 405 507 199,51**

COMMISSION

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
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	1 468 954 844 (1)	1 363 000 900 (2)	1 395 972 997,61
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	19 181 000	20 612 000	15 405 988,67
XX 01 01 01 03	Adjustments to remuneration	5	17 082 000	18 406 000	0,—
	Sub-total		1 505 217 844	1 402 018 900	1 411 378 986,28
XX 01 01 02	Expenditure related to staff in active employment of Community delegations				
XX 01 01 02 01	Remuneration and allowances	5	139 254 000	138 898 000	124 183 555,—
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	9 936 000	7 741 000	12 599 786,34
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	1 553 000	1 786 000	0,—
	Sub-total		150 743 000	148 425 000	136 783 341,34
	Article XX 01 01 — Sub-total		1 655 960 844	1 550 443 900	1 548 162 327,62
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	62 047 000	61 674 936	74 621 646,52
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	22 791 925	22 562 000	19 526 641,31

(1) An appropriation of EUR 16 000 000 is entered in Chapter 31 01.

(2) An appropriation of EUR 2 600 000 is entered in Chapter 31 01.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 02 01 03	National and international civil servants and private-sector staff temporarily assigned to the institution	5	34 490 000	32 205 000	35 035 241,61
XX 01 02 01 04	Interpreting and conference expenditure	5	32 240 000	31 501 000	45 678 066,83
XX 01 02 01 05	Support services for the translation service	5	12 150 000	14 386 500	8 540 049,80
	Sub-total		163 718 925	162 329 436	183 401 646,07
XX 01 02 02	External staff of Community delegations				
XX 01 02 02 01	Remuneration of other staff	5	44 130 000	41 596 000	42 554 409,87
XX 01 02 02 02	Training of young experts and detached national experts	5	4 500 000	3 000 000	4 397 058,91
XX 01 02 02 03	Expenses of other staff and payment for other services	5	2 691 000	3 649 000	2 650 919,52
	Sub-total		51 321 000	48 245 000	49 602 388,30
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and entertainment expenses	5	54 316 670 (1)	53 307 485 (2)	49 868 552,04
XX 01 02 11 02	Conference and meeting costs	5	31 270 281 (3)	31 989 247 (4)	24 837 561,99
XX 01 02 11 03	Meetings of committees	5	6 964 112 (5)	33 746 768 (6)	21 267 093,01
XX 01 02 11 04	Studies and consultations	5	10 361 223 (7)	5 945 028 (8)	5 919 281,79
XX 01 02 11 05	Development of management and information systems	5	24 243 852 (9)	23 220 657 (10)	31 190 686,46
XX 01 02 11 06	Further training and management training	5	14 986 290 (11)	12 095 806 (12)	14 389 882,90
XX 01 02 11 07	Training and further training of conference interpreters	5	559 000	535 000	1 141 280,73

(1) An appropriation of EUR 1 983 330 is entered in Chapter 31 01.
(2) An appropriation of EUR 381 515 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 390 719 is entered in Chapter 31 01.
(4) An appropriation of EUR 231 753 is entered in Chapter 31 01.
(5) An appropriation of EUR 25 035 888 is entered in Chapter 31 01.
(6) An appropriation of EUR 253 232 is entered in Chapter 31 01.
(7) An appropriation of EUR 138 777 is entered in Chapter 31 01.
(8) An appropriation of EUR 4 054 972 is entered in Chapter 31 01.
(9) An appropriation of EUR 292 148 is entered in Chapter 31 01.
(10) An appropriation of EUR 167 343 is entered in Chapter 31 01.
(11) An appropriation of EUR 213 710 is entered in Chapter 31 01.
(12) An appropriation of EUR 84 974 is entered in Chapter 31 01.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 02 11 08	Information technology expenditure of the Joint Interpreting and Conference Service	5	1 275 000	1 250 000	2 355 180,88
XX 01 02 11 09	Language courses	5	3 039 000 (1)	5 000 000 (2)	9 713 036,56
	Sub-total		147 015 428	167 089 991	160 682 556,36
XX 01 02 12	Other management expenditure of Community delegations				
XX 01 02 12 01	Missions, conferences and entertainment expenses	5	14 632 000	12 020 000	13 388 410,81
XX 01 02 12 02	Further training of officials	5	1 001 000	1 265 000	950 167,05
	Sub-total		15 633 000	13 285 000	14 338 577,86
	Article XX 01 02 — Sub-total		377 688 353	390 949 427	408 025 168,59
XX 01 03	***Buildings and related expenditure***				
XX 01 03 01	Buildings and related expenditure of the Commission				
XX 01 03 01 01	Acquisition and renting of buildings	5	228 424 000	206 771 000	157 554 844,27
XX 01 03 01 02	Expenditure related to buildings	5	108 787 000	95 725 000	104 407 912,39
XX 01 03 01 03	Equipment and furniture	5	79 221 000	77 783 238	87 658 702,48
XX 01 03 01 04	Services and other operating expenditure	5	49 790 000	45 801 065	59 033 677,80
	Sub-total		466 222 000	426 080 303	408 655 136,94
XX 01 03 02	Buildings and related expenditure of Community delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	84 844 000	79 360 000	72 102 821,85
XX 01 03 02 02	Equipment, furniture, supplies and services	5	38 965 000	36 353 000	39 151 807,38
	Sub-total		123 809 000	115 713 000	111 254 629,23
	Article XX 01 03 — Sub-total		590 031 000	541 793 303	519 909 766,17
XX 01 05	***Expenditure related to staff in active employment for indirect research***				
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	3	182 760 000	174 367 000	162 705 889,—
XX 01 05 02	External staff for indirect research	3	42 967 000	43 338 000	42 485 450,46
XX 01 05 03	Other management expenditure for indirect research	3	79 779 000	72 310 000	66 835 648,93
	Article XX 01 05 — Sub-total		305 506 000	290 015 000	272 026 988,39
	Chapter XX 01 — Total		**2 929 186 197**	**2 773 201 630**	**2 748 124 250,77**

(1) An appropriation of EUR 1 013 000 is entered in Chapter 31 01.

(2) An appropriation of EUR 382 000 is entered in Chapter 31 01.

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

XX 01 01 Expenditure related to staff in active employment in policy areas

XX 01 01 01 Expenditure related to staff in active employment working with the institution

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 468 954 844 (1)	1 363 000 900 (2)	1 395 972 997,61
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	19 181 000	20 612 000	15 405 988,67
XX 01 01 01 03	Adjustments to remuneration	5	17 082 000	18 406 000	0,—
	Item XX 01 01 01 — Total		1 505 217 844	1 402 018 900	1 411 378 986,28

(1) An appropriation of EUR 16 000 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 2 600 000 is entered in Chapter 31 01.

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 delegations in the Community,

— flat-rate allowances and payments at hourly rates for overtime worked by officials and auxiliary staff in categories C and D which cannot be compensated for, under the arrangements laid down, by free time,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— 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,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 01 *(cont'd)*

— 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 laid down by Regulation (EEC, Euratom, ECSC) No 259/68,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

In the interests of transparency, the salary scales of officials and other servants of all the EU institutions, including increments and allowances, must be published in an easily comprehensible form on a Commission website readily accessible to the public.

The request for 700 new posts for 2005 is part of the overall increase of 3 900 posts over a transitional period from 2003 to 2008 in line with a Commission estimate made in 2002. That estimate also covers enlargement-related needs.

Over the last few years, the European Parliament has endorsed in principle the Commission's requests, subject to improved implementation and better management, full implementation of the reform of the Commission, compliance with the European Parliament's priorities and improved interinstitutional dialogue.

At the start of the sixth parliamentary term and the term of office of the Commission appointed in 2004, the European Parliament, as the legislative and budgetary authority, and the new Commission have an opportunity to renew and improve their interinstitutional relationship. To make that possible, Parliament has decided to make provision for all the posts requested.

For 2005, the appropriations corresponding to 50 posts were placed in the reserve.

The appropriations would be released from the reserve once the Commission committed itself clearly to submitting, at the latest by 31 March 2005, a proposal for a limited revision of the Financial Regulation and its implementing rules in order to remove all obstacles to decision-taking and smooth budget execution.

The amount of assigned revenue 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 150, 12.8.1966, p. 2749/66), as last amended by Regulation (ECSC, EC, Euratom) No 3358/94 (OJ L 356, 31.12.1994, p. 1).

Regulation No 7/66/Euratom, 122/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2751/66).

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 01 *(cont'd)*

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

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

Act of Accession of the new Member States signed 16 April 2003, in particular Article 33(4) thereof.

XX 01 01 02 Expenditure related to staff in active employment of Community delegations

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 01 02	Expenditure related to staff in active employment of Community delegations				
XX 01 01 02 01	Remuneration and allowances	5	139 254 000	138 898 000	124 183 555,—
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	9 936 000	7 741 000	12 599 786,34
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	1 553 000	1 786 000	0,—
	Item XX 01 01 02 — Total		150 743 000	148 425 000	136 783 341,34

Remarks

In respect of Items 19 01 01 02, 20 01 01 02, 21 01 01 02 and 22 01 01 02, relating to European Community delegations outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— overtime,

— the cost of weightings applied to the remuneration of officials and temporary staff,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— expenditure arising from recruitment procedures, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and prerecruitment medical examinations,

— installation and resettlement allowances paid to officials obliged to change their residence after entry into service or on being assigned to a new place of employment and on termination of service followed by resettlement in another place,

— temporary accommodation allowance,

— travel expenses due to officials (including their families) on taking up duty, leaving the service or transfer, if this involves a change in place of employment,

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)*

— the removal expenses due to officials obliged to change their place of residence on taking up duty or transferring to a new place of employment and on finally leaving the service and resettling elsewhere.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2749/66), as amended by Regulation (ECSC, EC, Euratom) No 3358/94 (OJ L 356, 31.12.1994, p. 1).

Regulation No 7/66/Euratom, 122/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2751/66).

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

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1).

XX 01 02 External staff and other management expenditure

XX 01 02 01 External staff working with the institution

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Auxiliary and contract staff	5	62 047 000	61 674 936	74 621 646,52
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	22 791 925	22 562 000	19 526 641,31
XX 01 02 01 03	National and international civil servants and private-sector staff temporarily assigned to the institution	5	34 490 000	32 205 000	35 035 241,61
XX 01 02 01 04	Interpreting and conference expenditure	5	32 240 000	31 501 000	45 678 066,83
XX 01 02 01 05	Support services for the translation service	5	12 150 000	14 386 500	8 540 049,80
	Item XX 01 02 01 — Total		163 718 925	162 329 436	183 401 646,07

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,

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)*

— a sum to cover the remuneration of auxiliary and contract staff acting as guides to handicapped persons,

— the employment of agency staff, particularly clerical staff and shorthand typists,

— expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Community legislation by the Member States,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

It is also intended to cover the following expenditure in the context of interinstitutional cooperation and interinstitutional services and activities:

— as a complement to assigned revenue, to cover the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters and other non-permanent interpreters convened by the Commission or by the Joint Interpreting and Conference Service to service meetings organised by the Commission or other institutions which cannot be serviced by Commission interpreters (officials and temporary or auxiliary staff),

— all the costs related to the recruitment of auxiliary conference interpreters and the services provided by them for the preparation of meetings and for training courses,

— 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 services of freelance translators and computational linguists and typing or other work outsourced by the translation service.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the opening of supplementary appropriations to be entered in the budget headings concerned, in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 477 384.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 28 472 000.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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).

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 External staff of Community delegations

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 02 02	External staff of Community delegations				
XX 01 02 02 01	Remuneration of other staff	5	44 130 000	41 596 000	42 554 409,87
XX 01 02 02 02	Training of young experts and detached national experts	5	4 500 000	3 000 000	4 397 058,91
XX 01 02 02 03	Expenses of other staff and payment for other services	5	2 691 000	3 649 000	2 650 919,52
	Item XX 01 02 02 — Total		51 321 000	48 245 000	49 602 388,30

Remarks

In respect of Items 19 01 02 02, 20 01 02 02, 21 01 02 02 and 22 01 02 02, relating to European Community delegations outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover:

— the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,

— employer's contributions towards supplementary social security cover for other staff,

— services of agency and freelance staff,

— services contracted out, for example for the development, maintenance and support of data-processing systems in delegations.

As regards young experts and seconded national experts in training in delegations, this appropriation is intended:

— to finance or co-finance the training of young national experts (university graduates) in the European Community delegations,

— to meet the costs of seminars organised for young diplomats from the Member States and non-member countries,

— to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to delegations.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Conditions of employment of other servants of the European Communities.

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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 Other management expenditure of the institution

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and entertainment expenses	5	54 316 670 (1)	53 307 485 (2)	49 868 552,04
XX 01 02 11 02	Conference and meeting costs	5	31 270 281 (3)	31 989 247 (4)	24 837 561,99
XX 01 02 11 03	Meetings of committees	5	6 964 112 (5)	33 746 768 (6)	21 267 093,01
XX 01 02 11 04	Studies and consultations	5	10 361 223 (7)	5 945 028 (8)	5 919 281,79
XX 01 02 11 05	Development of management and information systems	5	24 243 852 (9)	23 220 657 (10)	31 190 686,46
XX 01 02 11 06	Further training and management training	5	14 986 290 (11)	12 095 806 (12)	14 389 882,90
XX 01 02 11 07	Training and further training of conference interpreters	5	559 000	535 000	1 141 280,73
XX 01 02 11 08	Information technology expenditure of the Joint Interpreting and Conference Service	5	1 275 000	1 250 000	2 355 180,88
XX 01 02 11 09	Language courses	5	3 039 000 (13)	5 000 000 (14)	9 713 036,56
	Item XX 01 02 11 — Total		147 015 428	167 089 991	160 682 556,36

(1) An appropriation of EUR 1 983 330 is entered in Chapter 31 01.
(2) An appropriation of EUR 381 515 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 390 719 is entered in Chapter 31 01.
(4) An appropriation of EUR 231 753 is entered in Chapter 31 01.
(5) An appropriation of EUR 25 035 888 is entered in Chapter 31 01.
(6) An appropriation of EUR 253 232 is entered in Chapter 31 01.
(7) An appropriation of EUR 138 777 is entered in Chapter 31 01.
(8) An appropriation of EUR 4 054 972 is entered in Chapter 31 01.
(9) An appropriation of EUR 292 148 is entered in Chapter 31 01.
(10) An appropriation of EUR 167 343 is entered in Chapter 31 01.
(11) An appropriation of EUR 213 710 is entered in Chapter 31 01.
(12) An appropriation of EUR 84 974 is entered in Chapter 31 01.
(13) An appropriation of EUR 1 013 000 is entered in Chapter 31 01.
(14) An appropriation of EUR 382 000 is entered in Chapter 31 01.

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Community institutions or bodies and for third parties will constitute assigned expenditure),

— reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other institutions of the European Communities),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by regulations (Council or Commission), and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission),

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— the cost of refreshments and food served on special occasions during internal meetings,

— expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies,

— expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Community funds or operations to collect revenue that constitutes Community own resources or cooperate in the Community statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Community programmes,

— expenditure on training non-member country officials who carry out management or control duties with a direct bearing on protecting the Community's financial interest,

— the cost of the Commission's participation in conferences, congresses and meetings,

— conference enrolment fees, excluding training expenses,

— subscriptions to trade and scientific associations,

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,

— the purchase of studies already carried out or subscriptions with specialist research institutions,

— expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,

  — expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),

  — the cost of attending external training and of joining the relevant professional organisations,

  — expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,

  — training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

  — financing teaching aids,

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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.

This appropriation is also intended to cover the following expenditure in the context of interinstitutional cooperation and interinstitutional services and activities:

— the following expenditure on training and further training of conference interpreters:

  — a financial contribution towards projects and programmes organised in suitably qualified higher education or postgraduate establishments for the purposes of training conference interpreters,

  — the allocation of grants to trainee interpreters as a contribution towards the cost of postgraduate training,

  — the allocation of study grants to enable interpreters to learn additional working languages,

— all information-technology expenditure by the Joint Interpreting and Conference Service, in particular expenditure on information and management systems, office-automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, etc.) and general expenditure on networks, support, assistance to users, information-technology training and removals,

— expenditure on the organisation of language courses, the purchase of material and documentation and consultation of experts.

This appropriation is also intended to cover:

— a study on the risk financing model for livestock epidemics,

— a feasibility study on introducing an insurance scheme for the agriculture sector,

— a study on criminal records,

— a feasibility study on the establishment of a European Civil Peace Corps,

— a study on reducing revenue losses resulting from value-added tax fraud in particular,

— a study on demographic trends including recommendations on policy measures,

— a study to assess and conduct a cost-benefit analysis of biotechnology and genetic engineering, including genetically modified organisms (GMOs). The aim of the study is to conduct a comprehensive assessment and cost-benefit analysis of the opportunities afforded by, and the risks of, biotechnology and genetic engineering, including the medical and agricultural spheres, account being taken of the Lisbon strategy, the Copenhagen environment criteria and Agenda 21 sustainable development,

— a feasibility study on introducing a guarantee fund in the fruit and vegetables sector,

— a study on means of combating forest dieback in the European Union,

— a study on the impact of migratory birds on the spread of contagious diseases,

— a study on food, chemical products and health,

— a study on the distribution of waters resources in the European Union and possible ways of correcting existing imbalances,

— a study on improving bank-enterprises relations in EU countries,

— a feasibility study on qualified market access/qualified external protection,

— a study to map the competitiveness of territorial systems,

— a study on the coexistence of transgenic crops and traditional and/or organic crops,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— a study to estimate the cost of rehabilitating concrete slab housing,

— a study on domestic violence..

The latest Commission proposal amending the existing comitology regulation (COM(2002) 719) has been under consideration for several years. The Commission modified its proposal in April 2004 (COM(2004) 324), but the Council has still not taken a decision on the matter. In several legislative procedures (proposal for a directive of the European Parliament and of the Council re-casting Directive 2000/12/EC of the European Parliament and of the Council of 20 March 2000 relating to the taking up and pursuit of the business of credit institutions (COM(2004) 486), proposal for a directive of the European Parliament and of the Council recasting Council Directive 93/6/EEC of 15 March 1993 on the capital adequacy of investment firms and credit institutions (COM(2004) 486), etc.) comitology issues have caused serious problems for the European Parliament. The European Parliament and the Council should have an equal role in supervising the implementing powers of the Commission, in order to reflect the Parliament's legislative powers under Article 251 of the EC Treaty. For that purpose, the European Parliament calls for the amendment 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).

In order to preserve its legislative prerogatives, it is important for the European Parliament to be able to decide to revoke the delegation of powers granted to the Commission as well as to prevent the entry into force of implementing measures. The European Parliament will therefore release the reserve once:

— it has been given a three-month period in which to examine and, if appropriate, deliver its opinion, in full knowledge of the facts, on any implementing measure forwarded by the Commission;

— provision has been made for application of the provisions of the Directive stipulating the adoption of technical rules and decisions being suspended after a fixed period following its entry into force. On a proposal from the Commission, the European Parliament and the Council will renew the provisions concerned in accordance with the procedure laid down in Article 251 of the EC Treaty and, to that end, they will review them prior to the expiry of the period referred to above.

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 1 067 000.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 264 400.

Legal basis

Staff Regulations of officials of the European Communities.

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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 Other management expenditure of Community delegations

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 02 12	Other management expenditure of Community delegations				
XX 01 02 12 01	Missions, conferences and entertainment expenses	5	14 632 000	12 020 000	13 388 410,81
XX 01 02 12 02	Further training of officials	5	1 001 000	1 265 000	950 167,05
	Item XX 01 02 12 — Total		15 633 000	13 285 000	14 338 577,86

Remarks

In respect of Items 19 01 02 11, 20 01 02 11, 21 01 02 11 and 22 01 02 11, relating to European Community delegations outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover:

— miscellaneous costs and allowances concerning other staff,

— the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in delegations,

— expenses related to the cost of medical examinations of officials, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,

— expenditure incurred for further training and retraining (language courses, induction courses for new recruits, staff-development courses, information on the use of modern techniques, seminars and training courses on data processing, and diplomatic procedures),

— the purchase of equipment and documentation required and the cost of analysing departmental operation and structure,

— the fixed allowance granted to officials who regularly incur entertainment expenses by reason of their duties, and the reimbursement of costs incurred by authorised Commission officials to represent the Commission in the interests of the service and by reason of their duties (in the case of delegations within the territory of the Community, part of the accommodation expenses will be covered by the fixed entertainment allowance),

— 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.

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.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 Buildings and related expenditure

XX 01 03 01 Buildings and related expenditure of the Commission

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 03 01	Buildings and related expenditure of the Commission				
XX 01 03 01 01	Acquisition and renting of buildings	5	228 424 000	206 771 000	157 554 844,27
XX 01 03 01 02	Expenditure related to buildings	5	108 787 000	95 725 000	104 407 912,39
XX 01 03 01 03	Equipment and furniture	5	79 221 000	77 783 238	87 658 702,48
XX 01 03 01 04	Services and other operating expenditure	5	49 790 000	45 801 065	59 033 677,80
	Item XX 01 03 01 — Total		466 222 000	426 080 303	408 655 136,94

Remarks

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.),

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(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,

— 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),

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(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,

— 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,

— 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.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

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 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).

XX 01 03 02 Buildings and related expenditure of Community delegations

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
XX 01 03 02	Buildings and related expenditure of Community delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	84 844 000	79 360 000	72 102 821,85
XX 01 03 02 02	Equipment, furniture, supplies and services	5	38 965 000	36 353 000	39 151 807,38
	Item XX 01 03 02 — Total		123 809 000	115 713 000	111 254 629,23

Remarks

In respect of Items 19 01 03 02, 20 01 03 02, 21 01 03 02 and 22 01 03 02, relating to European Community delegations outside the Community and delegations to international organisations situated inside the Community, this appropriation is intended to cover:

— as regards rent and other charges on buildings for delegations outside the Community:

  — for all the buildings or parts of buildings occupied by the offices of delegations outside the Community or by officials posted outside the Community: rents and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cypher machines, safes, window bars, etc.),

  — for all the buildings or parts of buildings occupied by the offices of delegations outside the Community and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 *(cont'd)*

— 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,

— 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,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 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 2006	Appropriations 2005	Outturn 2004
182 760 000	174 367 000	162 705 889,—

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).

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).

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 05 *(cont'd)*

XX 01 05 02 External staff for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
42 967 000	43 338 000	42 485 450,46

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).

XX 01 05 03 Other management expenditure for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
79 779 000	72 310 000	66 835 648,93

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.

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 *(cont'd)*

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).

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 2006 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 2006, 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 prepared in view of their accession in 2007. Also, in 2006, 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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	62 969 901	62 969 901	58 265 062	58 265 062	60 785 493,13	60 785 493,13
01 02	ECONOMIC AND MONETARY UNION	11 400 000	11 400 000	10 000 000	8 000 000	8 205 621,77	2 085 333,16
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	71 136 000	75 006 000	82 200 000	96 638 000	81 605 322,97	30 576 077,70
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	320 641 185	320 341 185	302 294 577	299 978 077	281 755 436,39	262 089 798,07
	Title 01 — Total	**466 147 086**	**469 717 086**	**452 759 639**	**462 881 139**	**432 351 874,26**	**355 536 702,06**

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
01 01	ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA				
01 01 01	***Expenditure related to staff in active employment of 'Economic and financial affairs' policy area***	5	43 508 862 (1)	39 009 387 (2)	40 421 356,80
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	3 839 607	3 983 175	4 515 178,52
01 01 02 11	Other management expenditure	5	3 429 636 (3)	4 546 428 (4)	5 270 834,79
	Article 01 01 02 — Sub-total		7 269 243	8 529 603	9 786 013,31
01 01 03	***Buildings and related expenditure of 'Economic and financial affairs' policy area***	5	12 191 796	10 726 072	10 578 123,02
	Chapter 01 01 — Total		**62 969 901**	**58 265 062**	**60 785 493,13**

(1) An appropriation of EUR 462 486 is entered in Chapter 31 01.
(2) An appropriation of EUR 72 342 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 866 781 is entered in Chapter 31 01.
(4) An appropriation of EUR 507 520 is entered in Chapter 31 01.

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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 2006	Appropriations 2005	Outturn 2004
43 508 862 (1)	39 009 387 (2)	40 421 356,80

(1) An appropriation of EUR 462 486 is entered in Chapter 31 01.
(2) An appropriation of EUR 72 342 is entered in Chapter 31 01.

01 01 02 External staff and other management expenditure in support of 'Economic and financial affairs' policy area

01 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 839 607	3 983 175	4 515 178,52

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 429 636 (1)	4 546 428 (2)	5 270 834,79

(1) An appropriation of EUR 1 866 781 is entered in Chapter 31 01.
(2) An appropriation of EUR 507 520 is entered in Chapter 31 01.

01 01 03 Buildings and related expenditure of 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
12 191 796	10 726 072	10 578 123,02

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02	ECONOMIC AND MONETARY UNION							
01 02 02	***Coordination and surveillance of economic and monetary union***	5	6 400 000	6 400 000	6 000 000	6 000 000	5 426 186,06	394 737,94
01 02 04	***Prince — Communication on economic and monetary union, including the euro***	3	5 000 000	5 000 000	4 000 000	2 000 000	2 779 435,71	1 690 595,22
	Chapter 01 02 — Total		**11 400 000**	**11 400 000**	**10 000 000**	**8 000 000**	**8 205 621,77**	**2 085 333,16**

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 02 Coordination and surveillance of economic and monetary union

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 400 000	6 400 000	6 000 000	6 000 000	5 426 186,06	394 737,94

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 031 448	4 550 000	450 000	31 448		
Commitment appropriations made available again and/or carried over from 2004	220 000	100 000 (1)	50 000	70 000		
Appropriations 2005	6 000 000	1 350 000	4 450 000	200 000		
Appropriations 2006	6 400 000		1 450 000	4 500 000	450 000	
Total	17 651 448	6 000 000	6 400 000	4 801 448	450 000	

(1) EUR 70 000 in appropriations carried over were not used by 31 March 2005 and lapsed.

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,

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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 10 000.

01 02 04 ***Prince — Communication on economic and monetary union, including the euro***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	5 000 000	4 000 000	2 000 000	2 779 435,71	1 690 595,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 910 008	1 200 000		710 008		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 000 000	800 000	3 000 000	200 000		
Appropriations 2006	5 000 000		2 000 000	2 500 000	500 000	
Total	10 910 008	2 000 000	5 000 000	3 410 008	500 000	

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 the residual information needs of citizens, local authorities and enterprises in relation to the euro.

This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities.

It includes:

— partnerships with Member States, in particular the new Member States,

— transnational partnerships with businesses and civil society,

— information work in non-member countries,

— the development of information media (publications, Internet site, exhibitions, audiovisual products, televised information, opinion polls, etc.),

— systematic participation of Members of the European Parliament in the information campaigns,

— initiatives to point out the international role of the euro and the value of internationally coordinated financial markets.

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 04 *(cont'd)*

The Commission has adopted two communications to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). They propose an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information supplied by the Commission.

In addition, the Commission will report 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).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS							
01 03 01	***European Bank for Reconstruction and Development***							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	p.m.	8 438 000	p.m.	8 438 000	0,—	8 437 500,—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 03 01 — Sub-total		p.m.	8 438 000	p.m.	8 438 000	0,—	8 437 500,—
01 03 02	***Macroeconomic assistance***							
01 03 02 01	Macroeconomic assistance for the partner countries of eastern Europe and central Asia	4	23 071 000	24 536 000	24 200 000	24 200 000	20 562 334,80	12 095 589,53
01 03 02 02	Macroeconomic assistance for the countries of the western Balkans not concerned by a pre-accession strategy	4	48 065 000	42 032 000	58 000 000	64 000 000	61 042 988,17	10 042 988,17
	Article 01 03 02 — Sub-total		71 136 000	66 568 000	82 200 000	88 200 000	81 605 322,97	22 138 577,70
	Chapter 01 03 — Total		**71 136 000**	**75 006 000**	**82 200 000**	**96 638 000**	**81 605 322,97**	**30 576 077,70**

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 European Bank for Reconstruction and Development

01 03 01 01 European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 438 000	p.m.	8 438 000	0,—	8 437 500,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	18 562 500	8 438 000	8 438 000	1 686 500		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	p.m.		p.m.			
Total	18 562 500	8 438 000	8 438 000	1 686 500		

Remarks

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the European Community.

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52 22.2.1997, p. 15).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 *(cont'd)*

01 03 01 02 European Bank for Reconstruction and Development — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the European Community.

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52 22.2.1997, p. 15).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 02 Macroeconomic assistance

01 03 02 01 Macroeconomic assistance for the partner countries of eastern Europe and central Asia

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 071 000	24 536 000	24 200 000	24 200 000	20 562 334,80	12 095 589,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	15 543 210	6 615 000	8 735 000	193 210		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	24 200 000	17 585 000	6 615 000			
Appropriations 2006	23 071 000		9 186 000	13 885 000		
Total	62 814 210	24 200 000	24 536 000	14 078 210		

Remarks

This exceptional assistance aims to ease financial constraints on certain third countries experiencing macroeconomic difficulties characterised by serious budgetary imbalances and/or balance of payment deficits. It is directly linked to the implementation by the recipient countries of macroeconomic stabilisation and structural adjustment measures. Community action generally complements that of the International Monetary Fund, coordinated with other bilateral donors.

The Commission informs the budgetary authority twice a year on the macroeconomic and political situations of the beneficiary countries 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).

Proposal for a Council Decision, submitted by the Commission on 14 November 2005, providing macro-financial assistance to Georgia (COM(2005) 571).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 02 *(cont'd)*

01 03 02 02 Macroeconomic assistance for the countries of the western Balkans not concerned by a preaccession strategy

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 065 000	42 032 000	58 000 000	64 000 000	61 042 988,17	10 042 988,17

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	71 000 000 (1)	35 000 000	29 000 000	7 000 000		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	58 000 000	29 000 000	13 032 000	15 968 000		
Appropriations 2006	48 065 000			48 065 000		
Total	177 065 000	64 000 000	42 032 000	71 033 000		

(1) After deduction of EUR 5 000 000 in payment appropriations carried over.

Remarks

This exceptional assistance aims to ease financial constraints on certain third countries experiencing macroeconomic difficulties characterised by 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 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).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 02 *(cont'd)*

01 03 02 02 *(cont'd)*

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).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS							
01 04 01	***European Community guarantees for lending operations***							
01 04 01 01	European Community guarantee for Community loans raised for balance-of-payments support	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 02	European Community guarantee for Euratom loans raised	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 03	European Community guarantee for loans raised to promote investment within the Community	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 04	European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for Mediterranean non-member countries	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 05	European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for non-member countries in central and eastern Europe	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 06	European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the new independent States and Mongolia	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 07	European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 01 08	European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 09	European Community guarantee for loans granted by the European Investment Bank to non-member countries in the Mediterranean basin	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 10	European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 11	European Community guarantee for European Investment Bank loans to other third countries	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 12	European Community guarantee for European Investment Bank loans to South Africa	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 13	Reserve for loans and loan guarantees to and in non-member countries	6.2	229 000 000	229 000 000	223 000 000	223 000 000	0,—	0,—
01 04 01 14	Payments to the Guarantee Fund in respect of new operations	6.2	p.m.	p.m.	p.m.	p.m.	181 875 000,—	181 875 000,—
	Article 01 04 01 — Sub-total		229 000 000	229 000 000	223 000 000	223 000 000	181 875 000,—	181 875 000,—
01 04 02	***Annual funding of interest subsidies on special loans to Greece following the February and March 1981, September 1986 and 1999 earthquakes***	3	—	—	—	—	55 940,12	55 940,12

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 03	***Annual funding of interest subsidies on special loans to Portugal following the cyclone in Madeira in October 1993***	3	141 185	141 185	214 577	214 577	283 043,—	283 043,—
01 04 05	***Programme for enterprises: improvement of the financial environment for SMEs***	3	91 500 000	90 000 000	79 080 000	68 380 000	99 423 478,65	59 713 086,68
01 04 06	***Completion of the 'Employment' initiative (1998 to 2000)***	3	p.m.	1 200 000	p.m.	8 383 500	117 974,62	20 162 728,27
01 04 07	***Participation in risk-capital funds for trans-European networks***	3	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	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 09 02	European Investment Fund — Callable portion of subscribed capital	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 04 09 — Sub-total		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 10	***Nuclear safety***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 01 04 — Total		**320 641 185**	**320 341 185**	**302 294 577**	**299 978 077**	**281 755 436,39**	**262 089 798,07**

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 2006	Appropriations 2005	Outturn 2004
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 (EEC) No 397/75 of 17 February 1975 concerning Community loans (OJ L 46, 20.2.1975, p. 1).

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

Reference acts

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

01 04 01 02 European Community guarantee for Euratom loans raised

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
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.

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 02 *(cont'd)*

Legal basis

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

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

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

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

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

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

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 194).

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 201).

01 04 01 03 European Community guarantee for loans raised to promote investment within the Community

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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

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.

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 03 *(cont'd)*

Legal basis

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

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

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

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

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

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

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

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

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

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

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

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

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 04 European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for Mediterranean non-member countries

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing and lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 94/938/EC of 22 December 1994 providing further macrofinancial assistance for Algeria (OJ L 366, 31.12.1994, p. 28) (a maximum amount of EUR 200 000 000 in principal).

01 04 01 05 European Community guarantee for borrowing programmes contracted by the Community to provide financial assistance for non-member countries in central and eastern Europe

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing and lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 94/369/EC of 20 June 1994 providing further macrofinancial assistance for Romania (OJ L 168, 2.7.1994, p. 29) (a maximum amount of EUR 125 000 000 in principal).

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 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).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 06 European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the new independent States and Mongolia

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 94/346/EC of 13 June 1994 providing macrofinancial assistance for Moldova (OJ L 155, 22.6.1994, p. 27) (a maximum amount of EUR 45 000 000 in principal).

Council Decision 94/940/EC of 22 December 1994 providing macrofinancial assistance for Ukraine (OJ L 366, 31.12.1994, p. 32) (a maximum amount of EUR 85 000 000 in principal).

Council Decision 95/132/EC of 10 April 1995 providing macrofinancial assistance for Belarus (OJ L 89, 21.4.1995, p. 28) (a maximum amount of EUR 75 000 000 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 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

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

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

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

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 07 European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 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).

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 1999/733/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 2001/549/EC of 16 July 2001 providing macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/882/EC of 5 November 2002 providing further macrofinancial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25) as last amended by Decision 2004/862/EC (OJ L 370, 17.12.2004, p. 81).

Council Decision 2002/883/EC of 5 November 2002 providing further macrofinancial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28) as last amended by Decision 2004/861/EC (OJ L 370, 17.12.2004, p. 80).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macrofinancial assistance to the Federal Republic of Yugoslavia with regard to additional macrofinancial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6. 8.2004, p. 116).

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).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 08 European Community guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

The maximum amount of Euratom borrowings for the Member States and non-member countries remains fixed at EUR 4 000 000 000, as indicated in Item 01 04 01 02.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

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

For the legal basis for Euratom loans, see Item 01 04 01 02.

01 04 01 09 European Community guarantee for loans granted by the European Investment Bank to non-member countries in the Mediterranean basin

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

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.

A new instrument extending the contract of guarantee is drawn up for each new financial protocol. The amount of the comprehensive guarantee is shown in part D (table 3) of Annex II to this part of this section of the statement of expenditure.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 09 *(cont'd)*

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. 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, a contract of guarantee between the European Community and the European Investment Bank was signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 18 410 000 000, of which EUR 6 425 000 000 is for the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months. The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II gives a summary of borrowing and lending operations, including debt management, in respect of capital and interest.

Legal basis

Council decision of 8 March 1977 (Mediterranean Protocols).

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

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

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

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

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

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 09 *(cont'd)*

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

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

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

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

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

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

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

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

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

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

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council decision of 17 October 1983 (extension of financial cooperation with Spain and Portugal).

Council Regulation (EEC) No 3354/83 of 22 November 1983 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 335, 30.11.1983, p. 7).

Council Regulation (EEC) No 787/84 of 26 March 1984 on the conclusion of a Protocol relating to financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 85, 28.3.1984, p. 37).

Council decision of 18 June 1984 (letter from the President of the Council to the European Investment Bank recommending a second extension of financial cooperation with Spain and Portugal).

Council decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 09 *(cont'd)*

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 88/597/EEC of 21 November 1988 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 327, 30.11.1988, p. 51).

Council Decision 89/378/EEC of 12 June 1989 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and Malta (OJ L 180, 27.6.1989, p. 46).

Council Decision 90/153/EEC of 26 February 1990 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 82, 29.3.1990, p. 32).

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).

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01 04 01 *(cont'd)*

01 04 01 09 *(cont'd)*

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Proposal for a Council Regulation (EC), submitted by the Commission on 26 July 1995, regarding the implementation of a special financial cooperation measure for Turkey (OJ C 271, 17.10.1995, p. 12).

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey) (OJ L 308, 3.12.1999, p. 35).

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).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 10 European Community guarantee for European Investment Bank loans to countries in central and eastern Europe and the western Balkans

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the European Investment Bank.

Concerning Decision 97/256/EC, a contract of guarantee between the European Community and the European Investment Bank was signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 7 105 000 000, of which EUR 3 520 000 000 is for the following countries of central and eastern Europe: Albania, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. It covers a period of three years beginning on 31 January 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months. The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

Concerning Decision 2000/24/EC, a contract of guarantee between the European Community and the European Investment Bank was signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the credits opened, plus all related sums. The overall ceiling of the credits opened is equivalent to EUR 18 410 000 000, of which EUR 8 680 000 000 is for the following countries of central and eastern Europe: Albania, Bosnia and Herzegovina, Bulgaria, Czech Republic, Estonia, the former Yugoslav Republic of Macedonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months. The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the European Investment Bank signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 10 *(cont'd)*

Decision 93/696/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC in order to extend the Community guarantee to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC in order to extend the Community guarantee to the European Investment Bank to loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood policy (OJ L 21, 25.1.2005, p. 9).

01 04 01 11 European Community guarantee for European Investment Bank loans to other third countries

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the European Investment Bank.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 11 *(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 1997. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Concerning Decision 97/256/EC, a contract of guarantee between the European Community and the European Investment Bank was signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 900 000 000 is for the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Mongolia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam. It covers a period of three years beginning on 31 January 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months. The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

Concerning Decision 2000/24/EC, a contract of guarantee between the European Community and the European Investment Bank was signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 18 410 000 000, of which EUR 2 480 000 000 is for the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Laos, Macao, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Thailand, Vietnam and Yemen. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months. The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded Cooperation Agreements (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 11 *(cont'd)*

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).

01 04 01 12 European Community guarantee for European Investment Bank loans to South Africa

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the European Investment Bank.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

Pursuant to Decision 95/207/EC, the European Union guarantees loans which may be made individually by the European Investment Bank in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Concerning Decision 97/256/EC, a contract of guarantee between the European Community and the European Investment Bank was signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 375 000 000 is for the Republic of South Africa. It covers a period of three years beginning on 1 July 1997. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months. The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

Concerning Decision 2000/24/EC, a contract of guarantee between the European Community and the European Investment Bank was signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 18 410 000 000, of which EUR 825 000 000 is for the Republic of South Africa. It covers a period of seven years beginning on 1 July 2000 and ending on 31 January 2007. If, on expiry of this period, the loans granted by the European Investment Bank have not attained the overall amounts referred to above, the period will be automatically extended by six months. The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Annex II to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations, including debt management, in respect of capital and interest.

Legal basis

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 12 *(cont'd)*

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood policy (OJ L 21, 25.1.2005, p. 9).

01 04 01 13 Reserve for loans and loan guarantees to and in non-member countries

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
229 000 000	223 000 000	0,—

Remarks

The European Parliament will continue to receive regular *ex post* reports and will also be consulted *ex ante* on Community loans.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external operations (OJ L 293, 12.11.1994, p. 1), as last amended by Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28).

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

01 04 01 14 Payments to the Guarantee Fund in respect of new operations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	181 875 000,—

Remarks

This item is intended to receive the payments referred to in Article 2 of Regulation (EC, Euratom) No 2728/94.

The necessary appropriations will have been previously transferred from Item 01 04 01 13 in accordance with the conditions set out in Article 26 of the Financial Regulation.

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 14 *(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, 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).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	55 940,12	55 940,12

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	—					

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).

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).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 02 *(cont'd)*

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
141 185	141 185	214 577	214 577	283 043,—	283 043,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	214 577	214 577 (1)				
Appropriations 2006	141 185		141 185 (2)			
Total	355 762	214 577	141 185			

(1) Subsidy payment schedule based on terms of EIB loan agreement.
(2) Subsidy payment schedule based on terms of EIB loan agreement.

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).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 05 Programme for enterprises: improvement of the financial environment for SMEs

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
91 500 000	90 000 000	79 080 000	68 380 000	99 423 478,65	59 713 086,68

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	217 899 272	68 380 000	50 000 000	71 100 000	18 419 272	10 000 000
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	79 080 000		20 000 000	2 899 272	36 180 728	20 000 000
Appropriations 2006	91 500 000		20 000 000	15 500 000		56 000 000
Total	388 479 272	68 380 000	90 000 000	89 499 272	54 600 000	86 000 000

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 to 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.

[1] With the exception of Switzerland.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 05 *(cont'd)*

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) (2001-2005) (OJ L 289, 3.11.2005, p. 14).

01 04 06 ***Completion of the 'Employment' initiative (1998 to 2000)***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 200 000	p.m.	8 383 500	117 974,62	20 162 728,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	14 858 213 (1)	650 000 (2)	1 200 000	2 000 000	2 000 000	1 851 673
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	14 858 213	650 000 (3)	1 200 000	2 000 000	2 000 000	1 851 673

(1) 14 858 213 = 12 701 672 (JEV Program) + 97 800 (EIF ETF-SU program) + 2 058 740 (EIF SMEG Program). No payments for ETF-SU & EIF SMEG, amounts available probably transferred to MAP (Article 01 04 05). 5 000 000 already decommitted in 2005 for JEV, thus available 7 701 672. 'Reste à répartir' (7 156 540) = 5 000 000 + 97 800 + 2 058 740.

(2) Payments schedule for JEV based on (1) number of projects with expected due amount in 2006, (2) estimated average payment amount per contract in 2006, (3) additional safety margin.

(3) Amount of EUR 5 000 000 already decommitted in 2005 must be taken into account. Effective RAL is EUR 2 733 500.

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.

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 06 *(cont'd)*

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) will apply.

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).

01 04 07 ***Participation in risk-capital funds for trans-European networks***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	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 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

New item

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the European Community.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 09 *(cont'd)*

01 04 09 02 European Investment Fund — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

New item

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the European Community.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 10 Nuclear safety

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	p.m.		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

New article

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank; the measures are also intended to enable loan contracts to be concluded and carried out.

Legal basis

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom, to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of safety and efficiency of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

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

COMMISSION

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA	121 390 119	121 390 119	123 453 129	123 453 129	116 949 610,66	116 949 610,66
02 02	COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP	139 835 000	171 780 000	152 150 000	167 700 000	113 535 219,39	97 046 360,48
02 03	INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES	73 349 000	73 339 000	66 150 000	64 950 000	56 576 516,75	47 268 739,27
02 04	SPACE AND SECURITY	56 000 000	56 400 000	51 600 000	41 000 000	40 240 930,—	39 892 788,23
02 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	450 000	—	2 235 000	0,—	4 178 273,46
	Title 02 — Total	**390 574 119**	**423 359 119**	**393 353 129**	**399 338 129**	**327 302 276,80**	**305 335 772,10**

COMMISSION
TITLE 02 — ENTERPRISE

TITLE 02

ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
02 01	ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA				
02 01 01	***Expenditure related to staff in active employment of 'Enterprise' policy area***	5	69 682 833 (1)	67 086 207 (2)	65 814 259,34
02 01 02	***External staff and other management expenditure in support of 'Enterprise' policy area***				
02 01 02 01	External staff	5	8 848 157	9 188 941	10 348 505,50
02 01 02 11	Other management expenditure	5	5 655 435 (3)	7 096 928 (4)	7 207 973,77
	Article 02 01 02 — Sub-total		14 503 592	16 285 869	17 556 479,27
02 01 03	***Buildings and related expenditure of 'Enterprise' policy area***	5	20 848 694	19 608 053	18 082 262,35
02 01 04	***Support expenditure for operations of 'Enterprise' policy area***				
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	3	2 790 000	1 400 000	1 396 782,47
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	3	261 000	p.m.	0,—
02 01 04 03	Industrial competitiveness policy for the European Union — Expenditure on administrative management	3	1 620 000	1 250 000	769 500,96
02 01 04 04	Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management	3	p.m. (5)	7 100 000	7 079 983,88

(1) An appropriation of EUR 740 707 is entered in Chapter 31 01.
(2) An appropriation of EUR 124 409 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 713 822 is entered in Chapter 31 01.
(4) An appropriation of EUR 18 592 is entered in Chapter 31 01.
(5) An appropriation of EUR 6 800 000 is entered in Chapter 31 01.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
02 01 04 05	Pan-European *e*Government services to public administrations, enterprises and citizens (IDAbc) — Expenditure on administrative management	3	720 000	750 000	
02 01 04 06	Completion of previous IDA programmes — Expenditure on administrative management	3	p.m.	p.m.	522 052,15
	Article 02 01 04 — Sub-total		5 391 000	10 500 000	9 768 319,46
02 01 05	***Support expenditure for research activities of 'Enterprise' policy area***				
02 01 05 01	Expenditure related to research staff	3	5 350 000	5 332 000	2 842 000,—
02 01 05 02	External staff for research	3	2 550 000	1 923 000	1 379 564,99
02 01 05 03	Other management expenditure for research	3	3 064 000	2 718 000	1 506 725,25
	Article 02 01 05 — Sub-total		10 964 000	9 973 000	5 728 290,24
	Chapter 02 01 — Total		**121 390 119**	**123 453 129**	**116 949 610,66**

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 2006	Appropriations 2005	Outturn 2004
69 682 833 (1)	67 086 207 (2)	65 814 259,34

(1) An appropriation of EUR 740 707 is entered in Chapter 31 01.
(2) An appropriation of EUR 124 409 is entered in Chapter 31 01.

02 01 02 External staff and other management expenditure in support of 'Enterprise' policy area

02 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
8 848 157	9 188 941	10 348 505,50

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 655 435 (1)	7 096 928 (2)	7 207 973,77

(1) An appropriation of EUR 1 713 822 is entered in Chapter 31 01.
(2) An appropriation of EUR 18 592 is entered in Chapter 31 01.

02 01 03 Buildings and related expenditure of 'Enterprise' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
20 848 694	19 608 053	18 082 262,35

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 2006	Appropriations 2005	Outturn 2004
2 790 000	1 400 000	1 396 782,47

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. It can also cover technical and scientific assistance connected with the creation and on the proper functioning of the future Agency of the chemicals in Helsinki. Appropriations will cover the work of agents and their training for a maximum period of 6-month. In order to ensure a suitable transfer of the competences of the Chemical European Office (an integral part of the JRC), the scientific staff training will be carried out by the JRC.

Legal basis

See Article 02 03 01.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 02 Standardisation and approximation of legislation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
261 000	p.m.	0,—

Remarks

Former Article 02 04 03 (in part)

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 02 03 04.

02 01 04 03 Industrial competitiveness policy for the European Union — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 620 000	1 250 000	769 500,96

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, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Item 02 02 01 01.

02 01 04 04 Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m. [1]	7 100 000	7 079 983,88
[1] An appropriation of EUR 6 800 000 is entered in Chapter 31 01.		

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 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.

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 03 01.

02 01 04 05 Pan-European *e*Government services to public administrations, enterprises and citizens (IDAbc) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
720 000	750 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the 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.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 06 Completion of previous IDA programmes — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	522 052,15

Remarks

This appropriation is intended to cover commitments entered into for administrative management in the previous IDA programmes.

Legal basis

See Item 02 02 04 02.

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 2006	Appropriations 2005	Outturn 2004
5 350 000	5 332 000	2 842 000,—

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 2006	Appropriations 2005	Outturn 2004
2 550 000	1 923 000	1 379 564,99

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 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 05 *(cont'd)*

02 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 064 000	2 718 000	1 506 725,25

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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02	COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP							
02 02 01	***Competitiveness and sustainable development***							
02 02 01 01	Industrial competitiveness policy for the European Union	3	11 955 000	13 200 000	12 300 000	10 500 000	4 831 719,17	4 554 586,58
02 02 01 02	Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)	3	3 000 000	4 500 000	6 000 000	5 000 000		
	Article 02 02 01 — Sub-total		14 955 000	17 700 000	18 300 000	15 500 000	4 831 719,17	4 554 586,58
02 02 02	***Research — Promoting innovation and change***							
02 02 02 01	Research and innovation	3	39 940 000	52 293 000	60 390 000	34 500 000	52 302 980,78	16 785 580,34
02 02 02 02	Support for the coherent development of policies	3	1 000 000	5 000 000	4 600 000	5 750 000	959 621,57	515 557,29
02 02 02 03	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	3	p.m.	p.m.	p.m.	p.m.	4 213 250,—	17 857,26
02 02 02 04	Completion of programmes (prior to 1999)	3	—	400 000	—	1 150 000	0,—	791 372,26
02 02 02 05	Completion of the fifth Community framework programme (1998 to 2002)	3	—	17 500 000	—	34 500 000	0,—	27 413 147,25
02 02 02 06	Research and innovation — Dissemination of information (CORDIS)	3	25 160 000	13 607 000	4 410 000	10 500 000	3 822 119,32	5 107 703,—
	Article 02 02 02 — Sub-total		66 100 000	88 800 000	69 400 000	86 400 000	61 297 971,67	50 631 217,40
02 02 03	***Improving the business environment for SMEs***							
02 02 03 01	Programme for enterprise and entrepreneurship, particularly for SMEs	3	18 700 000	20 500 000	25 900 000	23 000 000	19 378 597,39	19 464 087,01
02 02 03 02	Support for SMEs in the new financial environment	3	7 000 000	7 000 000	8 000 000	8 000 000	6 000 000,—	0,—

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 03 03	Pilot project: Transfer of expertise through mentoring in SMEs	3	3 000 000	3 000 000	2 000 000	2 000 000		
	Article 02 02 03 — Sub-total		28 700 000	30 500 000	35 900 000	33 000 000	25 378 597,39	19 464 087,01
02 02 04	***Networks for the interchange of data between administrations (IDA)***							
02 02 04 01	Pan-European *e*Government services to public administrations, enterprises and citizens (IDAbc)	3	29 080 000	23 180 000	28 550 000	6 000 000		
02 02 04 02	Completion of previous IDA programmes	3	p.m.	8 900 000	—	23 000 000	22 026 931,16	19 725 238,49
	Article 02 02 04 — Sub-total		29 080 000	32 080 000	28 550 000	29 000 000	22 026 931,16	19 725 238,49
02 02 05	***Enlargement programme for SMEs***	3	p.m.	1 600 000	p.m.	2 300 000	0,—	2 000 000,—
02 02 06	***Pilot project: regions of knowledge***	3	p.m.	600 000	p.m.	1 500 000	0,—	671 231,—
02 02 07	***Measures in the social economy sector (cooperatives, mutual societies, associations and foundations)***	3	—	p.m.	—	p.m.	0,—	0,—
02 02 09	***Pilot project on European Destinations of Excellence***	3	1 000 000	500 000				
	Chapter 02 02 — Total		**139 835 000**	**171 780 000**	**152 150 000**	**167 700 000**	**113 535 219,39**	**97 046 360,48**

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 01 Competitiveness and sustainable development

02 02 01 01 Industrial competitiveness policy for the European Union

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 955 000	13 200 000	12 300 000	10 500 000	4 831 719,17	4 554 586,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 734 791	3 600 000	1 000 000	100 000	34 791	
Commitment appropriations made available again and/or carried over from 2004	610 960	400 000	200 000	10 960		
Appropriations 2005	12 300 000	6 500 000	3 400 000	1 300 000	1 100 000	
Appropriations 2006	11 955 000		8 600 000	2 200 000	855 000	300 000
Total	29 600 751	10 500 000	13 200 000	3 610 960	1 989 791	300 000

Remarks

Former Article 02 05 01

This appropriation is intended to cover:

— the gathering of the information needed for a thorough knowledge of trends in industry in the Community, including a survey of the relevant work currently being carried out on key competitiveness issues across Europe and worldwide, and in the industrial strategies of non-member countries, and the imparting of that information to economic operators, decision-makers and the public,

— the submission, on a regular basis, of a general analysis of prospects for Community industrial policy and the making of an annual report to the European Parliament on it,

— the promotion of industrial benchmarking at European, national and regional levels,

— the promotion of dialogue with all interested parties in the key industries, particularly by setting up forums for consultation in the sectors faced with structural changes,

— the monitoring and support of the implementation of competition policy in the candidate countries,

— the promotion of the initiative aimed at improving efficiency and management in national and European public administrations,

— the analysis of the impact of the information society and the community legislation on competitiveness and encouragement of the development of electronic commerce,

— the implementation, in cooperation with the Member States, of a policy of countering the relocation of firms within the Community as a result of fiscal, social and environmental dumping practices, and the study of the issue of extra-Community relocation,

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02 02 01 *(cont'd)*

02 02 01 01 *(cont'd)*

— the promotion of the centralisation of updated information on clean technologies and the dissemination of such information by professional organisations among their members, in particular by making greater use of existing databases in this area,

— the promotion of an evaluation of the quality of work in all its aspects (training, working conditions, capital-intensiveness, etc.) and its contribution to the improved performance of European industry as a key factor in Europe's industrial competitiveness and with a view to improved productivity.

In connection with all the measures funded under this article, disabled persons must be afforded unrestricted access.

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).

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 01 *(cont'd)*

02 02 01 02 Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	4 500 000	6 000 000	5 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	6 000 000	5 000 000 (1)	1 000 000			
Appropriations 2006	3 000 000		3 000 000			
Total	9 000 000	5 000 000	4 000 000 (2)			

(1) This appropriation will be transferred or decommitted.
(2) The balance will be cancelled or transferred.

Remarks

Former Article 02 05 02

This pilot project 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. A call for proposal is launched in 2005. For 2006, only payment appropriations are required to cover the contractual commitments resulting from the above call for proposal.

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).

02 02 02 ***Research — Promoting innovation and change***

Remarks

These remarks are applicable to all the budget headings in this Article.

These appropriations will be used in accordance with Regulation (EC) No 2321/2002 of the European Parliament and of the Council of 16 December 2002 concerning the rules for the participation of undertakings, research centres and universities in, and for the dissemination of research results for, the implementation of the European Community sixth framework programme (2002 to 2006) (OJ L 355, 30.12.2002, p. 23).

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02 02 02 *(cont'd)*

Research activities carried out within the sixth framework programme should respect fundamental ethical principles (in accordance with Article 3 of Decision No 1513/2002/EC (OJ L 232, 29.8.2002, p. 1)), including animal welfare requirements. These principles include, in particular, those reflected in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. The need to stress activities aimed at promoting the role of women in science and research will receive particular attention.

Also entered 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 Item 02 02 02 03.

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02 02 02 *(cont'd)*

02 02 02 01 Research and innovation

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 940 000	52 293 000	60 390 000	34 500 000	52 302 980,78	16 785 580,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	83 436 612	17 000 000	15 000 000	14 000 000	14 000 000	23 436 612
Commitment appropriations made available again and/or carried over from 2004	543 177	500 000	43 177			
Appropriations 2005	60 390 000	17 000 000	17 000 000	11 000 000	11 000 000	8 390 000
Appropriations 2006	39 940 000		20 249 823	10 000 000	9 000 000	7 583 177
Total	184 309 789	34 500 000	52 293 000	35 000 000	34 000 000	39 409 789

Remarks

Former Article 02 03 01

The general objective of these actions is to promote technological innovation, the exploitation of research results, the transfer of knowledge and technologies and the setting-up of technology businesses within the Community and all its regions.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

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02 02 02 *(cont'd)*

02 02 02 02 Support for the coherent development of policies

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	5 000 000	4 600 000	5 750 000	959 621,57	515 557,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 409 737	1 850 000	1 550 000	9 737		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 600 000	2 900 000	1 700 000			
Appropriations 2006	1 000 000		1 000 000			
Total	9 009 737	4 750 000 (1)	4 250 000	9 737		

(1) An appropriation of EUR 1 000 000 will be transfered or decommitted.

Remarks

Former Article 02 03 02

The objectives of Community action in this field are to promote the consistent development of research and innovation policies in Europe by identifying the challenges and the areas of Community interest and providing the decision-makers with tools to help them in their work. Activities may be conducted in any area of science or technology, including priority thematic areas.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 02 *(cont'd)*

02 02 02 03 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	4 213 250,—	17 857,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 213 993					4 213 993 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	4 213 993					4 213 993

(1) The RAL will be decommitted during the financial year.

Remarks

Former Article 02 03 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.

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02 02 02 *(cont'd)*

02 02 02 04 Completion of programmes (prior to 1999)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	400 000	—	1 150 000	0,—	791 372,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 338 104	930 000 (1)	400 000	8 104		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 338 104	930 000	400 000	8 104		
(1) An appropriation of EUR 220 000 will be transfered or decommitted.						

Remarks

Former Item 02 03 04 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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Other annual actions outside the framework programme.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

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02 02 02 *(cont'd)*

02 02 02 04 *(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).

02 02 02 05 Completion of the fifth Community framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	17 500 000	—	34 500 000	0,—	27 413 147,25

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	52 880 223	34 500 000	17 500 000	800 000	80 223	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	52 880 223	34 500 000	17 500 000	800 000	80 223	

Remarks

Former Item 02 03 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 according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

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02 02 02 *(cont'd)*

02 02 02 06 Research and innovation — Dissemination of information (CORDIS)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 160 000	13 607 000	4 410 000	10 500 000	3 822 119,32	5 107 703,—

Remarks

Former Article 02 03 01

The general objective of these actions is to promote technological innovation, the exploitation of research results, the transfer of knowledge and technologies and the setting-up of technology businesses within the Community and all its regions.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

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02 02 03 Improving the business environment for SMEs

02 02 03 01 Programme for enterprise and entrepreneurship, particularly for SMEs

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 700 000	20 500 000	25 900 000	23 000 000	19 378 597,39	19 464 087,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	26 385 495	10 600 000	6 200 000	3 400 000	1 870 000	4 315 495
Commitment appropriations made available again and/or carried over from 2004	3 930 329	2 000 000	1 100 000	600 000	200 000	30 329
Appropriations 2005	25 900 000	10 400 000	5 700 000	3 100 000	1 700 000	5 000 000
Appropriations 2006	18 700 000		7 500 000	4 100 000	2 200 000	4 900 000
Total	74 915 824	23 000 000	20 500 000	11 200 000	5 970 000	14 245 824

Remarks

This appropriation is intended to cover expenditure on the implementation of Community policy in support of enterprises, and particularly small and medium-sized enterprises, whatever their legal form, including those engaged in the commercial and distributive trades and the craft sector, tourism, cooperatives, mutual societies and associations, with a view to enabling them to develop their full potential for employment, growth and competitiveness.

Objectives for accelerating the average speed of payment to beneficiaries shall be set and assessed periodically so as to ensure an ever-increasing performance exceeding the requirements of Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Particular attention will be paid to microenterprises and small businesses, which represent some 99 % of undertakings in the EU and are the main creators of jobs.

The concept of corporate social responsibility is intended to serve as a basis for firms to integrate social and environmental concerns voluntarily into their business operations. In this process, projects are intended to support microenterprises and SMEs in applying the concept developed by and for large firms, tailoring it to their circumstances. The Commission set out the concept in its communications [COM(2002) 347] 'Corporate social responsibility: a business contribution to sustainable development' and [COM(2001) 366] 'Promoting a European framework for corporate social responsibility'.

This appropriation may cover analyses of best practice concerning the social accountability of businesses in the Member States and in the candidate countries, the development and provision of aid instruments in this area and activities such as analyse of the competitive aspects and raising the awareness of businesses. It can also cover the exchange of 'best practice' linked to the open coordination methods (in the field of the improvement of the entrepreneurial environment for the SMEs) in all its forms, in particular studies, meetings of Working Parties, seminars, publications, databases.

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02 02 03 *(cont'd)*

02 02 03 01 *(cont'd)*

With regard to tourism projects, special attention will be paid to networking in the field of sustainable tourism, including soft mobility, nature protection, cultural heritage, education and integrating the Agenda 21 approach into tourism. The Iron Curtain Trail should be promoted as an example of soft mobility within tourism and a symbol for the reunification of Europe.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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.

Revenue is estimated at EUR 500 000.

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) (2001-2005) (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) (2001-2005) (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).

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02 02 03 *(cont'd)*

02 02 03 02 Support for SMEs in the new financial environment

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	7 000 000	8 000 000	8 000 000	6 000 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	6 000 000	6 000 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	8 000 000	2 000 000	2 000 000	4 000 000		
Appropriations 2006	7 000 000		5 000 000	2 000 000		
Total	21 000 000	8 000 000	7 000 000	6 000 000		

Remarks

Appropriations in the Community budget may be used in this preparatory activity to cover technical assistance, particularly including institution-building and training. Special attention must be paid to cross-border cooperation between financial establishments and SMEs in the Member States, the candidate countries and the countries that will have borders with the enlarged Union. Coordination with projects financed under the Phare, Tacis, CARDS and MEDA programmes is encouraged.

With coordination by the Commission, the specific activities may be managed by the following international financial institutions (hereinafter referred to as the IFIs), in accordance with Article 54 of the Financial Regulation: the EIB, the EIF, the EBRD and the Council of Europe Development Bank in cooperation with the 'Kreditanstalt für Wiederaufbau'. The activities financed by the Community may be linked only to loans and guarantees issued by these IFIs. The appropriations eligible for technical assistance under this preparatory action, and management expenditure amounting to 1,25 % of the total, and audit cost must accompany loans to SMEs; preference must be given to microcredits for new or existing SMEs.

The Community contribution will be distributed following negotiations with the IFIs listed above and will not be the subject of an invitation to tender or call for proposals.

When the listed IFIs managing the actions choose the partner financial institutions in Member States, preference should be given to regionally based financial institutions with close business links to SMEs. Priority should be given to actions in the new Member States.

Legal basis

Preparatory action, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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02 02 03 *(cont'd)*

02 02 03 03 Pilot project: Transfer of expertise through mentoring in SMEs

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	2 000 000	2 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 000 000 (1)	1 000 000	1 000 000			
Appropriations 2006	3 000 000		2 000 000	1 000 000		
Total	5 000 000	1 000 000 (2)	3 000 000	1 000 000		

(1) An appropriation of EUR 1 million will be transferred.
(2) The balance will be cancelled or transferred.

Remarks

The objectives of this pilot action are:

— to lay down principles for an expanded mentoring scheme involving the transmission of the knowledge and core competences that are essential for the successful transfer of business ownership. To do so, a closer cooperation between the Member States will be established,

— based on the results of a feasibility study, to finance or co-finance mentoring services to new entrepreneurs that have taken over a business.

Pilot project to enhance the competitiveness and sustainability of SMEs/VSEs. The aim is to secure closer cooperation between Member States with a view to laying down principles for an expanded mentoring scheme involving the transfer of the knowledge and core competences that are essential for the successful transfer of business ownership. 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.

The economic justification for this pilot project is that 1/3 of transferred businesses fail and that more jobs are lost (on average five jobs) than for new business creations that fail in the course of the first three years. Mentoring services will contribute to increasing substantially the survival rate of transferred businesses.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 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 *e*Government services to public administrations, enterprises and citizens (IDAbc)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 080 000	23 180 000	28 550 000	6 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	28 550 000	6 000 000	16 100 000	6 450 000		
Appropriations 2006	29 080 000		7 080 000	10 000 000	8 000 000	4 000 000
Total	57 630 000	6 000 000	23 180 000	16 450 000	8 000 000	4 000 000

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 *e*Government services to public administrations, businesses and citizens (IDAbc). This programme, which is aimed at promoting the establishment of pan-European *e*Government services and the telecommunications networks on which they are based, will contribute to the *e*Europe initiatives (in the context of the Lisbon objectives) and the related action plans. It will also contribute to eliminating or reducing the obstacles to the free movement of goods, persons, services and capital, support the creation of a European area of security, justice and freedom, and facilitate the application of the Community *acquis* following enlargement.

IDAbc falls into two sections: projects of common interest and horizontal measures.

In cooperation with the Member States, the Community must implement projects of common interest in support of sectoral policies, interinstitutional cooperation and the operation of the European Agencies. The projects cover the preparation, feasibility, development and implementation of pan-European *e*Government services; these (information and interactive) services must be provided by public administrations to public administrations, businesses and the general public.

In cooperation with the Member States, the Community must also implement horizontal measures to support interoperability. These will include:

— horizontal (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,

— strategic activities and support for the evaluation and promotion *e*Government services and the promotion of good practice and cost/benefit analyses,

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 04 *(cont'd)*

02 02 04 01 *(cont'd)*

— greater promotion of the use of open source software by public administrations for citizens,

— services accessible to disabled citizens.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Revenue is estimated at EUR 200 000.

Legal basis

Decision 2004/387/EC of the European Parliament and of the Council of 21 April 2004 on the interoperable delivery of pan-European eGovernment services to public administrations, businesses and citizens (IDABC) (OJ L 181, 18. 5.2004, p. 25).

02 02 04 02 Completion of previous IDA programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 900 000	—	23 000 000	22 026 931,16	19 725 238,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	30 149 709	21 200 000	8 900 000	49 709		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	p.m.					
Total	30 149 709	21 200 000 (1)	8 900 000	49 709		

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments made under previous IDA programmes.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 04 *(cont'd)*

02 02 04 02 *(cont'd)*

Legal basis

Decision No 1719/1999/EC of the European Parliament and of the Council of 12 July 1999 on a series of guidelines, including the identification of projects of common interest, for trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 203, 3.8.1999, p. 1).

Decision No 1720/1999/EC of the European Parliament and of the Council of 12 July 1999 adopting a series of actions and measures in order to ensure interoperability of and access to trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 203, 3.8.1999, p. 9).

Decision No 2045/2002/EC of the European Parliament and of the Council of 21 October 2002 amending Decision No 1720/1999/EC adopting a series of actions and measures in order to ensure interoperability of and access to trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 316, 20.11.2002, p. 1).

Decision No 2046/2002/EC of the European Parliament and of the Council of 21 October 2002 amending Decision No 1719/1999/EC on a series of guidelines, including the identification of projects of common interest, for trans-European networks for the electronic interchange of data between administrations (IDA) (OJ L 316, 20.11.2002, p. 4).

Decision No 786/2004/EC of the European Parliament and of the Council of 21 April 2004 amending Decision No 1720/1999/EC with a view to adapting the reference amounts to take account of the enlargement of the European Union (OJ L 138, 30.4.2004, p. 7).

Decision No 787/2004/EC of the European Parliament and of the Council of 21 April 2004 amending Council Decision No 1719/1999/EC with a view to adapting the reference amounts to take account of the enlargement of the European Union (OJ L 138, 30.4.2004, p. 12).

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 05 Enlargement programme for SMEs

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 600 000	p.m.	2 300 000	0,—	2 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 000 000	2 300 000	1 600 000	100 000		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	4 000 000	2 300 000	1 600 000	100 000		

Remarks

This appropriation is intended to cover contracts resulting from the financing or part-financing of specific measures for implementing this pilot project for developing a legal basis for financing a programme to support, as part of the preparations for enlargement, commercial cooperation and partnerships between SMEs in the existing Member States and the candidate countries and in the countries that will adjoin the European Union after enlargement.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 06 Pilot project: regions of knowledge

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	1 500 000	0,—	671 231,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 503 448	900 000	600 000	3 448		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	1 503 448	900 000 (1)	600 000	3 448		

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover contracts resulting from the financing or part-financing of specific measures for implementing this pilot project for supporting experimental activities at territorial level with a view to establishing 'regions of knowledge' in the field of technological development and cooperation between universities and regional-level research with a view to promoting the integration of the regions of Europe.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 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 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1			1		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1			1		

Remarks

Former Article 02 02 01

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.

02 02 09 Pilot project on European Destinations of Excellence

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The aim of this initiative is to draw attention to the value, diversity and shared characteristics of European tourist destinations and to promote destinations where the economic growth objective is pursued in such a way as to ensure the social, cultural and environmental sustainability of tourism. The measure will also help European citizens to become better acquainted with one another.

Each year, five destinations in five Member States will be designated European Destinations of Excellence on the basis of a rota system.

The project's aims are to:

— enable each destination to derive economic benefit from its tourism resources while showing proper respect for its social and environmental fabric;

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

02 02 09 *(cont'd)*

— monitor tourism development and measure the initiative's impact on each destination's economy (the use of local satellite accounts for at least two years before and three years after designation will be considered favourably by the group when making the assessment);

— mainstream the concept of sustainable tourism in other tourism-related policies such as culture, transport, craft trades and agriculture;

— foster networking with other tourist destinations, which will preferably be candidate destinations for other Member States in the same year, so as to ensure joint promotion on a lasting basis;

— promote events that involve tourism operators in other destinations in the Member States and foster their movement within the Union;

— promote visits by EU citizens and foster the widest possible publicity for planned events, making use of all available multimedia tools;

— involve local inhabitants and businesses in planning the events to be held during the year;

— ensure that a broad section of the local population takes an interest and becomes involved in the project, so that the measure has an impact on local society that will last beyond the year's events;

— draw attention to the value of the destinations' historical and cultural heritages and quality of life.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			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***	3	20 310 000	20 710 000	18 250 000	14 000 000	12 039 388,64	7 117 771,99
02 03 02	***Subsidy for the European Medicines Agency***							
02 03 02 01	European Medicines Agency — Subsidy under Titles 1 and 2	3	11 300 000	11 300 000	9 400 000	9 400 000	8 947 100,—	8 941 625,—
02 03 02 02	European Medicines Agency — Subsidy under Title 3	3	18 700 000	18 700 000	16 000 000	16 000 000	16 100 400,—	16 094 925,—
02 03 02 03	Special contribution for orphan medicinal products	3	4 000 000	4 000 000	3 700 000	3 700 000	4 076 410,20	4 076 410,20
	Article 02 03 02 — Sub-total		34 000 000	34 000 000	29 100 000	29 100 000	29 123 910,20	29 112 960,20
02 03 03	***Chemicals legislation and Chemicals Agency***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 03 04	***Standardisation and approximation of legislation***	3	19 039 000	18 629 000	18 800 000	21 850 000	15 413 217,91	11 038 007,08
	Chapter 02 03 — Total		**73 349 000**	**73 339 000**	**66 150 000**	**64 950 000**	**56 576 516,75**	**47 268 739,27**

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 310 000	20 710 000	18 250 000	14 000 000	12 039 388,64	7 117 771,99

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 359 329	4 900 000	4 400 000	3 000 000	59 329	
Commitment appropriations made available again and/or carried over from 2004	250 233	100 000	100 000	50 233		
Appropriations 2005	18 250 000	9 000 000	3 000 000	2 500 000	2 500 000	1 250 000
Appropriations 2006	20 310 000		13 210 000	6 000 000	1 100 000	
Total	51 169 562	14 000 000	20 710 000	11 550 233	3 659 329	1 250 000

Remarks

Former Article 02 04 01

This appropriation is intended to cover expenditure on action to improve the operation of the internal market:

— approximation of standards, and introduction of an information system for technical standards and regulations,

— financing of administrative 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 foodstuffs, medicinal products, chemicals and safety, and the quality of the environment,

— greater sectoral approximation in the fields of application of the 'new approach' directives, especially the extension of the 'new approach' to the automobile sector and the harmonisation of the technical requirements for the construction of buses,

— organisation of partnerships with the Member States, support for administrative cooperation between the authorities responsible for implementing the legislation on the internal market,

— grants in support of projects of Community interest undertaken by outside bodies,

— information and publicity measures, greater awareness of Community legislation,

— implementation of the strategic programme on the internal market and market monitoring,

— grants in support of the European Organisation for Testing and Certification (EOTC) and the European Technical Approval Organisation,

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

— grants to the Council of Europe in the framework of the Convention on the Elaboration of a European Pharmacopoeia,

— participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis communautaire*,

— financing of certain preparatory work in connection with the implementation of Community policy on chemical products and with a view to setting up the future Chemicals Agency in Helsinki, including the definition and the setting up of a new computer 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 item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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 (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, 30.8.1993, p. 23).

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Decision No 3052/95/EC of the European Parliament and of the Council of 13 December 1995 establishing a procedure for the exchange of information on national measures derogating from the principle of the free movement of goods within the Community (OJ L 321, 30.12.1995, p. 1).

Directive 96/74/EC of the European Parliament and of the Council of 16 December 1996 on textile names (OJ L 32, 3.2.1997, p. 38).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/34/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.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

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).

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 311, 28.11.2001, p. 67).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Directive 2003/102/EC of the European Parliament and of the Council of 17 November 2003 relating to the protection of pedestrians and other vulnerable road users before and in the event of a collision with a motor vehicle and amending Council Directive 70/156/EEC (OJ L 321, 6.12.2003, p. 15).

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).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 02 Subsidy for the European Medicines Agency

02 03 02 01 European Medicines Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 300 000	11 300 000	9 400 000	9 400 000	8 947 100,—	8 941 625,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 475	5 475				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	9 400 000	9 394 525	5 475			
Appropriations 2006	11 300 000		11 294 525	5 475		
Total	20 705 475	9 400 000	11 300 000	5 475		

Remarks

Former Item 02 04 02 01

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The agency's establishment plan is shown in part C 'Staff' of the general statement of revenue (volume 1).

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 700 000	18 700 000	16 000 000	16 000 000	16 100 400,—	16 094 925,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 475	5 475				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	16 000 000	15 994 525	5 475			
Appropriations 2006	18 700 000		18 694 525	5 475		
Total	34 705 475	16 000 000	18 700 000	5 475		

Remarks

Former Item 02 04 02 02

This appropriation is intended to cover only the Agency's operating expenditure in connection with the work programme (Title 3).

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

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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		80 020 000
— Title 2 'Community subsidy' (Items 02 04 02 01 and 02 04 02 02)		30 000 000
— 'Community subsidy for orphan medicinal products' (Item 02 04 02 03)		4 000 000
— Title 3 'Miscellaneous revenue'		4 098 000
	Total	118 118 000
Expenditure:		
— Title 1 'Staff'		44 647 000
— Title 2 'Administrative expenditure'		26 287 000
— Title 3 'Operating expenditure'		47 184 000
	Total	118 118 000

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).

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	4 000 000	3 700 000	3 700 000	4 076 410,20	4 076 410,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	104 400	104 400				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 700 000	3 595 600	104 400			
Appropriations 2006	4 000 000		3 895 600	104 400		
Total	7 804 400	3 700 000	4 000 000	104 400		

Remarks

Former Item 02 04 02 03

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 57 of Regulation (EEC) No 2309/93, which the Agency uses exclusively for compensating for the total or partial non-recovery of payments due for an orphan medicinal product.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 03 Chemicals legislation and Chemicals Agency

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

Former Article 02 04 04

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 November 2003, concerning the registration, evaluation, authorisation and restriction of chemicals (REACH), establishing a European Chemicals Agency and amending Directive 1999/45/EC (COM(2003) 644 final).

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TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 04 Standardisation and approximation of legislation

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 039 000	18 629 000	18 800 000	21 850 000	15 413 217,91	11 038 007,08

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	25 331 450	13 350 000	6 300 000	3 300 000	1 900 000	481 450
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	18 800 000	8 500 000	4 300 000	2 200 000	2 000 000	1 800 000
Appropriations 2006	19 039 000		8 029 000	4 300 000	3 600 000	3 110 000
Total	63 170 450	21 850 000	18 629 000	9 800 000	7 500 000	5 391 450

Remarks

Former Article 02 04 03

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

— financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards,

— checking and certifying conformity with the standards, and demonstration projects,

— contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment,

— improving the performance of standards bodies,

— promoting quality in standardisation, and the verification thereof,

— supporting the transposition of European standards into national standards, particularly by having them translated,

— measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation,

— secretarial services for the technical committees,

— technical projects in the field of tests for compliance with the standards,

— programmes of cooperation with and assistance to non-member countries,

— carrying out the work needed to apply international information technology standards uniformly throughout the Community,

— specifying methods of certification and lay down technical methods of certification,

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 04 *(cont'd)*

— encouraging use of these standards in public procurement contracts,

— coordinating the various operations to prepare the standards and to do more to implement them (user guides, demonstrations, etc.).

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).

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).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 04 *(cont'd)*

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).

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).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 04 *(cont'd)*

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/CE 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).

CHAPTER 02 04 — SPACE AND SECURITY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04	SPACE AND SECURITY							
02 04 01	***Space***	3	41 000 000	37 400 000	36 600 000	33 000 000	25 240 930,—	30 526 668,83
02 04 02	***Preparatory action for the enhancement of European security research***	3	15 000 000	19 000 000	15 000 000	8 000 000	15 000 000,—	9 366 119,40
	Chapter 02 04 — Total		**56 000 000**	**56 400 000**	**51 600 000**	**41 000 000**	**40 240 930,—**	**39 892 788,23**

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CHAPTER 02 04 — SPACE AND SECURITY *(cont'd)*

Remarks

These remarks are only applicable to Article 02 04 01.

These appropriations will be used in accordance with Regulation (EC) No 2321/2002 of the European Parliament and of the Council of 16 December 2002 concerning the rules for the participation of undertakings, research centres and universities in, and for the dissemination of research results for, the implementation of the European Community sixth framework programme (2002 to 2006) (OJ L 355, 30.12.2002, p. 23).

Research activities carried out within the sixth framework programme should respect fundamental ethical principles (in accordance with Article 3 of Decision No 1513/2002/EC), including animal welfare requirements. These principles include, in particular, those reflected in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. The need to stress activities aimed at promoting the role of women in science and research will receive particular attention.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and measures necessary for preparation and monitoring of the Community's RTD strategy.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged in the case of some of these projects. Any financial contribution will be entered in Items 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.

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CHAPTER 02 04 — SPACE AND SECURITY *(cont'd)*

02 04 01 Space

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
41 000 000	37 400 000	36 600 000	33 000 000	25 240 930,—	30 526 668,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	32 517 971	11 000 000	6 000 000	6 000 000	6 000 000	3 517 971
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	36 600 000	22 000 000	6 800 000	4 000 000	3 200 000	600 000
Appropriations 2006	41 000 000		24 600 000	7 000 000	6 400 000	3 000 000
Total	110 117 971	33 000 000	37 400 000	17 000 000	15 600 000	7 117 971

Remarks

Former Article 02 03 05

The aim of the actions carried out in this area is twofold:

— to consolidate, by integrating its research efforts, the position of the European space industry vis-à-vis increasingly strong world competition, and

— to help exploit the potential of this sector with a view to improving safety and environmental protection.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 02 04 — SPACE AND SECURITY *(cont'd)*

02 04 02 Preparatory action for the enhancement of European security research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	19 000 000	15 000 000	8 000 000	15 000 000,—	9 366 119,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 633 881	2 000 000	2 000 000	1 000 000	600 000	33 881
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	15 000 000	6 000 000	6 000 000	2 000 000	800 000	200 000
Appropriations 2006	15 000 000		11 000 000	2 749 000	1 000 000	251 000
Total	35 633 881	8 000 000	19 000 000	5 749 000	2 400 000	484 881

Remarks

Former Article 02 06 01

The preparatory action aims to:

— explore the conditions and mechanisms for creating a more favourable environment for scientific, technological and industrial competitiveness in the field of European security: the objective is to assess how to narrow the rapidly increasing technological and industrial gap between Europe and other regions,

— establish a consultation and consensus-building platform with the relevant stakeholders, in order to develop a long-term vision and a strategic agenda in the concerning area,

— launch a series of precursory activities:

  — call for ideas,

  — networking of stakeholders and existing activities,

  — definition of a working programme,

  — the setting-up of conditions for stimulating the exploitation of results,

  — the development of interoperable pre-standards and systems,

  — accompanying measures,

  — a limited number of test cases in carefully selected domains.

As far as the internal security of the EU is concerned, the work must be consistent with its priorities as outlined in the 'Justice and Home Affairs' multiannual programme against terrorism and serious crime. The work must also be conducted with due regard for fundamental rights and democratic accountability at EU and at national level.

CHAPTER 02 04 — SPACE AND SECURITY *(cont'd)*

02 04 02 *(cont'd)*

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Preparatory actions within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
02 49 04	***Support expenditure for operations of 'Enterprise' policy area***							
02 49 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	3	—	40 000	—	435 000	0,—	1 173 167,62
02 49 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	0,—
02 49 04 03	Industrial competitiveness policy for the European Union — Expenditure on administrative management	3	—	90 000	—	500 000	0,—	829 994,34
02 49 04 04	Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management	3	—	160 000	—	500 000	0,—	1 150 385,67
02 49 04 05	Networks for the interchange of data between administrations (IDA)— Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	249 554,56
	Article 02 49 04 — Sub-total		—	290 000	—	1 435 000	0,—	3 403 102,19
02 49 05	***Support expenditure for research activities of 'Enterprise' policy area***							
02 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	0,—	0,—
02 49 05 02	External staff for research	3	—	p.m.	—	p.m.	0,—	20 467,59
02 49 05 03	Other management expenditure for research	3	—	160 000	—	800 000	0,—	754 703,68
	Article 02 49 05 — Sub-total		—	160 000	—	800 000	0,—	775 171,27
	Chapter 02 49 — Total		—	**450 000**	—	**2 235 000**	**0,—**	**4 178 273,46**

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TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 04 Support expenditure for operations of 'Enterprise' policy area

02 49 04 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	40 000	—	435 000	0,—	1 173 167,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	98 867	58 867	40 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	98 867	58 867 (1)	40 000			

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 02 03 01.

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CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 04 *(cont'd)*

02 49 04 02 Standardisation and approximation of legislation — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 286			7 286		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	7 286			7 286		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 02 03 04.

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	90 000	—	500 000	0,—	829 994,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	231 605	141 605	90 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	231 605	141 605 (1)	90 000			

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 02 02 01 01.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 04 *(cont'd)*

02 49 04 04 Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	160 000	—	500 000	0,—	1 150 385,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	782 589	500 000	160 000	122 589		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	782 589	500 000	160 000	122 589		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 02 02 03 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 05 Networks for the interchange of data between administrations (IDA) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	249 554,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	165 978			165 978		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	165 978			165 978		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 02 02 04 01.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 05 Support expenditure for research activities of 'Enterprise' policy area

02 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	666 388			666 388		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	666 388			666 388		

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 05 *(cont'd)*

02 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	20 467,59

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	140 753			140 753		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	140 753			140 753		

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).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

02 49 05 *(cont'd)*

02 49 05 03 Other management expenditure for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	160 000	—	800 000	0,—	754 703,68

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	407 855	247 855 (1)	160 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	407 855	247 855	160 000			

(1) An appropriation of EUR 552 145 will be transferred or decommitted.

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).

COMMISSION
TITLE 02 — ENTERPRISE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENTERPRISE' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENTERPRISE' DIRECTORATE-GENERAL

COMMISSION

TITLE 03

COMPETITION

TITLE 03

COMPETITION

Overall objectives

The objective of the Commission in this area is to enforce the competition rules of the Community Treaties in order to ensure that competition in the European Union market is not distorted, thereby contributing to the welfare of consumers and the competitiveness of the European economy.

Competition policy aims at protecting consumer welfare and at ensuring a level playing field for companies competing in the market, in particular by combating obstacles to parallel trade which distort the functioning of the internal market. Undistorted competition is also a key dimension of the enlargement process and a factor in Europe's global competitiveness. The common currency calls for an even greater role for competition policy in order to further dynamically integrate markets. Hence, competition policy, including merger control, cartel 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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA	96 748 961	96 748 961	88 080 091	88 080 091	84 767 273,90	84 767 273,90
03 03	MERGERS, ANTITRUST AND MARKET LIBERALISATION AND CARTELS	800 000	800 000	800 000	800 000	431 448,79	186 335,91
	Title 03 — Total	**97 548 961**	**97 548 961**	**88 880 091**	**88 880 091**	**85 198 722,69**	**84 953 609,81**

COMMISSION
TITLE 03 — COMPETITION

TITLE 03

COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
03 01	ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA				
03 01 01	***Expenditure related to staff in active employment of 'Competition' policy area***	5	66 250 181 (1)	58 721 137 (2)	56 572 624,39
03 01 02	***External staff and other management expenditure in support of 'Competition' policy area***				
03 01 02 01	External staff	5	7 843 197	8 834 715	9 050 755,11
03 01 02 11	Other management expenditure	5	4 091 349 (3)	4 398 750 (4)	4 339 041,72
	Article 03 01 02 — Sub-total		11 934 546	13 233 465	13 389 796,83
03 01 03	***Buildings and related expenditure of 'Competition' policy area***	5	18 564 234	16 125 489	14 804 852,68
	Chapter 03 01 — Total		**96 748 961**	**88 080 091**	**84 767 273,90**

(1) An appropriation of EUR 704 219 is entered in Chapter 31 01.
(2) An appropriation of EUR 108 897 is entered in Chapter 31 01.
(3) An appropriation of EUR 404 586 is entered in Chapter 31 01.
(4) An appropriation of EUR 16 000 is entered in Chapter 31 01.

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 2006	Appropriations 2005	Outturn 2004
66 250 181 (1)	58 721 137 (2)	56 572 624,39

(1) An appropriation of EUR 704 219 is entered in Chapter 31 01.
(2) An appropriation of EUR 108 897 is entered in Chapter 31 01.

03 01 02 External staff and other management expenditure in support of 'Competition' policy area

03 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 843 197	8 834 715	9 050 755,11

03 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 091 349 (1)	4 398 750 (2)	4 339 041,72

(1) An appropriation of EUR 404 586 is entered in Chapter 31 01.
(2) An appropriation of EUR 16 000 is entered in Chapter 31 01.

03 01 03 Buildings and related expenditure of 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
18 564 234	16 125 489	14 804 852,68

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 03 — MERGERS, ANTITRUST AND MARKET LIBERALISATION AND CARTELS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 03	MERGERS, ANTITRUST AND MARKET LIBERALISATION AND CARTELS							
03 03 01	***Accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity***	3	800 000	800 000	800 000	800 000	431 448,79	186 335,91
	Chapter 03 03 — Total		**800 000**	**800 000**	**800 000**	**800 000**	**431 448,79**	**186 335,91**

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 03 — MERGERS, ANTITRUST AND MARKET LIBERALISATION AND CARTELS *(cont'd)*

03 03 01 Accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	800 000	800 000	800 000	431 448,79	186 335,91

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	245 113			245 113		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	800 000	800 000				
Appropriations 2006	800 000		800 000			
Total	1 845 113	800 000	800 000	245 113		

Remarks

New article

This appropriation is intended to cover the financing of the following actions:

— training of national judges in the application of European competition law,

— the creation of cooperation networks between national judges in the same area.

These actions are intended to guarantee correct and coherent application of the Community competition rules throughout the European Union, in particular in view of the reform brought in by Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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 STRATEGY AND COORDINATION FOR 'COMPETITION' DIRECTORATE-GENERAL

— CONTROL OF STATE AID

— INTERNATIONAL COOPERATION

COMMISSION

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA	110 960 629	110 960 629	105 892 061	105 892 061	98 087 480,62	98 087 480,62
04 02	EMPLOYMENT AND EUROPEAN SOCIAL FUND	11 680 322 959	9 845 231 660	11 334 743 376	9 342 907 165	10 548 039 652,19	9 094 738 607,87
04 03	WORK ORGANISATIONS AND WORKING CONDITIONS	76 510 000	71 110 000	74 920 000	72 900 000	67 254 248,29	55 319 418,01
04 04	PROMOTING AN INCLUSIVE SOCIETY	49 317 000	42 884 800	47 738 000	50 488 000	47 737 347,79	34 062 089,08
04 05	EQUAL OPPORTUNITIES FOR WOMEN AND MEN	11 140 000	9 540 000	12 100 000	12 100 000	12 085 751,81	8 574 360,48
04 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	p.m.	0,—	4 079 535,40
	Title 04 — Total	**11 928 250 588**	**10 079 727 089**	**11 575 393 437**	**9 584 287 226**	**10 773 204 480,70**	**9 294 861 491,46**

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

TITLE 04

EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
04 01	ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA				
04 01 01	***Expenditure related to staff in active employment of 'Employment and Social Affairs' policy area***	5	62 045 182 (1)	55 905 172 (2)	53 981 511,11
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	7 535 019	9 035 033	10 273 372,59
04 01 02 11	Other management expenditure	5	5 729 493 (3)	7 778 033 (4)	8 086 561,11
	Article 04 01 02 — Sub-total		13 264 512	16 813 066	18 359 933,70
04 01 03	***Buildings and related expenditure of 'Employment and Social Affairs' policy area***	5	17 385 935	15 358 823	14 126 766,79
04 01 04	***Support expenditure for operations of 'Employment and Social Affairs' policy area***				
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	2.1	13 225 000	11 225 000	7 677 707,76
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	3	450 000	750 000	390 486,81
04 01 04 04	EURES (European employment services) — Expenditure on administrative management	3	450 000	500 000	459 658,77

(1) An appropriation of EUR 659 521 is entered in Chapter 31 01.
(2) An appropriation of EUR 103 674 is entered in Chapter 31 01.
(3) An appropriation of EUR 2 349 673 is entered in Chapter 31 01.
(4) An appropriation of EUR 2 015 324 is entered in Chapter 31 01.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
04 01 04 05	Community measures to achieve equality between men and women — Expenditure on administrative management	3	360 000	400 000	269 172,28
04 01 04 06	Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management	3	180 000	400 000	139 187,12
04 01 04 07	Actions combating and preventing social exclusion — Expenditure on administrative management	3	600 000	600 000	335 005,77
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	3	360 000	640 000	291 415,64
04 01 04 09	Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety — Expenditure on administrative management	3	90 000	100 000	59 404,01
04 01 04 10	Labour market — Expenditure on administrative management	3	1 350 000	2 000 000	1 361 867,84
04 01 04 12	Measures combating and preventing discrimination — Expenditure on administrative management	3	1 200 000	1 200 000	635 363,02
	Article 04 01 04 — Sub-total		18 265 000	17 815 000	11 619 269,02
	Chapter 04 01 — Total		**110 960 629**	**105 892 061**	**98 087 480,62**

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 2006	Appropriations 2005	Outturn 2004
62 045 182 (1)	55 905 172 (2)	53 981 511,11

(1) An appropriation of EUR 659 521 is entered in Chapter 31 01.
(2) An appropriation of EUR 103 674 is entered in Chapter 31 01.

04 01 02 External staff and other management expenditure in support of 'Employment and Social Affairs' policy area

04 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 535 019	9 035 033	10 273 372,59

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 729 493 (1)	7 778 033 (2)	8 086 561,11

(1) An appropriation of EUR 2 349 673 is entered in Chapter 31 01.
(2) An appropriation of EUR 2 015 324 is entered in Chapter 31 01.

04 01 03 Buildings and related expenditure of 'Employment and Social Affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
17 385 935	15 358 823	14 126 766,79

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 2006	Appropriations 2005	Outturn 2004
13 225 000	11 225 000	7 677 707,76

Remarks

This appropriation is intended to cover the ESF-funded technical assistance measures provided for in Article 23 of Council Regulation (EC) No 1260/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ESF by the Commission. This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

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)*

— 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 4 700 000.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

04 01 04 02 Industrial relations and social dialogue — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
450 000	750 000	390 486,81

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Item 04 03 03 01.

04 01 04 04 EURES (European employment services) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
450 000	500 000	459 658,77

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 02 12.

04 01 04 05 Community measures to achieve equality between men and women — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
360 000	400 000	269 172,28

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance for the implementation of Community measures to achieve equality between men and women. In this context, the appropriation in question may cover expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance office,

— expenditure on temporary support staff at headquarters, limited to EUR 370 000, which corresponds to an estimated four man-years. This estimate is based on an annual unit cost per man-year, of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 04 05 02.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 06 Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
180 000	400 000	139 187,12

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, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Item 04 04 02 01.

04 01 04 07 Actions combating and preventing social exclusion — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
600 000	600 000	335 005,77

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 04 04 02 02.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 08 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
360 000	640 000	291 415,64

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 04 04 03.

04 01 04 09 Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
90 000	100 000	59 404,01

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects.

It also covers expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item.

Legal basis

See Item 04 03 05 01.

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 Labour market — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 350 000	2 000 000	1 361 867,84

Remarks

This appropriation is intended mainly to cover the support and information activities carried out under the technical assistance contract governing the European Employment Observatory. It may also cover expenditure necessary for the administrative management of the programme of Community incentive measures in the field of employment, such as meetings of experts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 02 15.

04 01 04 12 Measures combating and preventing discrimination — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 200 000	1 200 000	635 363,02

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 04 04 04.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02	EMPLOYMENT AND EUROPEAN SOCIAL FUND							
04 02 01	***European Social Fund (ESF) — Objective 1***	2.1	6 610 531 936	5 309 941 032	6 330 986 284	4 674 610 741	5 736 331 620,81	4 258 250 169,26
04 02 02	***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***	2.1	10 920 000	32 871 849	19 500 000	38 798 654	29 285 182,—	59 304 921,27
04 02 03	***Completion of earlier programmes***	2.1	p.m.	9 663 855	p.m.	77 894 000	0,—	723 975 287,58
04 02 04	***European Social Fund (ESF) — Objective 2***	2.1	365 115 509	361 270 357	398 600 121	426 315 020	349 230 492,42	356 417 889,09
04 02 05	***Completion of earlier programmes***	2.1	p.m.	9 057 882	p.m.	40 497 000	0,—	211 442 941,85
04 02 06	***European Social Fund (ESF) — Objective 3***	2.1	3 988 828 533	3 628 877 052	3 911 064 342	3 580 000 000	3 801 668 336,44	2 546 132 736,31
04 02 07	***Completion of earlier programmes***	2.1	p.m.	6 003 636	p.m.	52 515 000	0,—	372 977 744,19
04 02 08	***EQUAL***	2.1	650 864 425	429 746 539	615 029 882	350 110 956	572 008 627,73	423 360 160,23
04 02 09	***Completion of earlier programmes***	2.1	p.m.	6 430 377	p.m.	36 690 000	0,—	95 825 213,25
04 02 10	***European Social Fund (ESF) — Operational technical assistance and innovative measures***	2.1	22 312 556	25 000 000	28 562 747	36 000 000	32 814 808,39	23 824 528,89
04 02 11	***Completion of earlier programmes***	2.1	p.m.	119 081	p.m.	1 075 794	1 233 865,35	557 986,55
04 02 12	***EURES (European Employment Services)***	3	16 000 000	14 400 000	17 000 000	14 400 000	16 302 088,99	15 309 419,59
04 02 13	***Projects for innovative approaches in the Member States' labour markets***	3	—	—	—	p.m.	0,—	0,—
04 02 15	***Labour market***	3	15 750 000	11 850 000	14 000 000	14 000 000	9 164 630,06	4 379 177,02
04 02 16	***Preparatory measures for a local commitment for employment***	3	—	p.m.	—	p.m.	0,—	2 980 432,79
	Chapter 04 02 — Total		**11 680 322 959**	**9 845 231 660**	**11 334 743 376**	**9 342 907 165**	**10 548 039 652,19**	**9 094 738 607,87**

CHAPTER 04 02 — EMPLOYMENT AND 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 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.

The special programme for peace and reconciliation is continued, in accordance with the decisions of the Berlin European Council, to provide EUR 500 million for the new period of validity of the programme. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

04 02 01 European Social Fund (ESF) — Objective 1

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 610 531 936	5 309 941 032	6 330 986 284	4 674 610 741	5 736 331 620,81	4 258 250 169,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	8 498 617 058	4 674 610 741	3 824 006 317			
Commitment appropriations made available again and/or carried over from 2004	48 702 203		48 702 203			
Appropriations 2005	6 330 986 284		1 437 232 512	4 893 753 772		
Appropriations 2006	6 610 531 936				5 300 000 000	1 310 531 936
Total	21 488 837 481	4 674 610 741	5 309 941 032	4 893 753 772	5 300 000 000	1 310 531 936

Remarks

This appropriation is intended to cover ESF Objective 1 measures for commitments relating to the programming period 2000 to 2006.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 01 *(cont'd)*

Pursuant to Article 3 of the EC Treaty, in defining and implementing other Community policies the Community is to aim to eliminate inequalities, and to promote equality, between men and women.

Structural Fund appropriations can therefore be used only if the measures which they finance accord with the provisions of the Treaties and with the legal acts adopted pursuant to the Treaties, particularly those concerning environmental protection and equality between men and women, the combating of all forms of discrimination, and the social inclusion of disadvantaged persons, including disabled persons.

Legal basis

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

04 02 02 ***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 920 000	32 871 849	19 500 000	38 798 654	29 285 182,—	59 304 921,27

Remarks

The special programme for peace and reconciliation was continued, in accordance with the decisions of the Berlin European Council to provide EUR 500 million (1999 prices) for the new period of validity of the programme (2000 to 2004). Following the request in the conclusions of the Brussels European Council of 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 those of the other programmes under the Structural Funds that come to an end in 2006. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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.

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 03 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	9 663 855	p.m.	77 894 000	0,—	723 975 287,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	237 776 322	77 894 000	9 663 855	10 000 000	10 000 000	130 218 467
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	237 776 322	77 894 000	9 663 855	10 000 000	10 000 000	130 218 467

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 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 04 European Social Fund (ESF) — Objective 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
365 115 509	361 270 357	398 600 121	426 315 020	349 230 492,42	356 417 889,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	882 883 554	426 315 020	360 764 857	95 803 677		
Commitment appropriations made available again and/or carried over from 2004	505 500		505 500			
Appropriations 2005	398 600 121			300 000 000	98 600 121	
Appropriations 2006	365 115 509				300 000 000	65 115 509
Total	1 647 104 684	426 315 020	361 270 357	395 803 677	398 600 121	65 115 509

Remarks

This appropriation is intended to cover ESF Objective 2 measures for commitments relating to the new programming period 2000 to 2006.

Pursuant to Article 3 of the EC Treaty, in defining and implementing other Community policies the Community is to aim to eliminate inequalities, and to promote equality, between men and women.

Structural Fund appropriations can therefore be used only if the measures which they finance accord with the provisions of the Treaties and with the legal acts adopted pursuant to the Treaties, particularly those concerning environmental protection and equality between men and women, the combating of all forms of discrimination, and the social inclusion of disadvantaged persons, including disabled persons.

Legal basis

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 05 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	9 057 882	p.m.	40 497 000	0,—	211 442 941,85

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	221 168 777	40 497 000	9 057 882	10 000 000	10 000 000	151 613 895
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	221 168 777	40 497 000	9 057 882	10 000 000	10 000 000	151 613 895

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 06 European Social Fund (ESF) — Objective 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 988 828 533	3 628 877 052	3 911 064 342	3 580 000 000	3 801 668 336,44	2 546 132 736,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 882 525 589	3 580 000 000	3 595 725 252	706 800 337		
Commitment appropriations made available again and/or carried over from 2004	33 151 800		33 151 800			
Appropriations 2005	3 911 064 342			3 000 000 000	911 064 342	
Appropriations 2006	3 988 828 533				2 900 000 000	1 088 828 533
Total	15 815 570 264	3 580 000 000	3 628 877 052	3 706 800 337	3 811 064 342	1 088 828 533

Remarks

This appropriation is intended to cover ESF Objective 3 measures for commitments relating to the new programming period 2000 to 2006.

Pursuant to Article 3 of the EC Treaty, in defining and implementing other Community policies the Community is to aim to eliminate inequalities, and to promote equality, between men and women.

Structural Fund appropriations can therefore be used only if the measures which they finance accord with the provisions of the Treaties and with the legal acts adopted pursuant to the Treaties, particularly those concerning environmental protection and equality between men and women, the combating of all forms of discrimination, and the social inclusion of disadvantaged persons, including disabled persons.

Legal basis

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 07 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 003 636	p.m.	52 515 000	0,—	372 977 744,19

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	145 053 547	52 515 000	6 003 636	10 000 000	10 000 000	66 534 911
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	145 053 547	52 515 000	6 003 636	10 000 000	10 000 000	66 534 911

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 3 and 4.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 08 EQUAL

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
650 864 425	429 746 539	615 029 882	350 110 956	572 008 627,73	423 360 160,23

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 235 612 399	350 110 956	429 483 921	456 017 522		
Commitment appropriations made available again and/or carried over from 2004	262 618		262 618			
Appropriations 2005	615 029 882				615 029 882	
Appropriations 2006	650 864 425					650 864 425
Total	2 501 769 324	350 110 956	429 746 539	456 017 522	615 029 882	650 864 425

Remarks

This appropriation is intended to cover measures under the EQUAL Community initiative relating to transnational cooperation towards the promotion of new practices for combating discrimination and inequality of all kinds on the labour market.

An indicative amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed.

Pursuant to Article 3 of the EC Treaty, in defining and implementing other Community policies the Community is to aim to eliminate inequalities, and to promote equality, between men and women.

Structural Fund appropriations can therefore be used only if the measures which they finance accord with the provisions of the Treaties and with the legal acts adopted pursuant to the Treaties, particularly those concerning environmental protection and equality between men and women, the combating of all forms of discrimination, and the social inclusion of disadvantaged persons, including disabled persons.

A significant part of this appropriation will be allocated to combating discrimination against women with regard to access to the labour market and vocational training and with regard to advancement in employment.

Legal basis

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

Reference acts

Communication from the Commission to the Member States of 14 April 2000 establishing the guidelines for the Community initiative EQUAL concerning transnational cooperation to promote new means of combating all forms of discrimination and inequalities in connection with the labour market (OJ C 127, 5.5.2000, p. 2).

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 430 377	p.m.	36 690 000	0,—	95 825 213,25

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	158 224 130	36 690 000	6 430 377	10 000 000	10 000 000	95 103 753
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	158 224 130	36 690 000	6 430 377	10 000 000	10 000 000	95 103 753

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

Reference acts

Commission communication to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission communication to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

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04 02 09 *(cont'd)*

Commission communication to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (ADAPT), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission communication to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (ADAPT) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 *(cont'd)*

Commission communication to the Member States of 8 May 1996 laying down 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).

04 02 10 ***European Social Fund (ESF) — Operational technical assistance and innovative measures***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 312 556	25 000 000	28 562 747	36 000 000	32 814 808,39	23 824 528,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	63 357 178	21 718 626	5 243 722	17 018 628	19 376 202	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	28 562 747	14 281 374	8 600 000	5 681 373		
Appropriations 2006	22 312 556		11 156 278	3 299 999	7 623 798	232 481
Total	114 232 481	36 000 000	25 000 000	26 000 000	27 000 000	232 481

Remarks

This appropriation is intended to cover the ESF-funded innovative measures and technical assistance as provided for in Articles 22 and 23 of Council Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They are intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

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CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 10 *(cont'd)*

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

04 02 11 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	119 081	p.m.	1 075 794	1 233 865,35	557 986,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 931 106	1 075 794	119 081	150 000	200 000	1 386 231
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	2 931 106	1 075 794	119 081	150 000	200 000	1 386 231

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).

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CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 11 *(cont'd)*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

04 02 12 ***EURES (European Employment Services)***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	14 400 000	17 000 000	14 400 000	16 302 088,99	15 309 419,59

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 151 289	5 900 000	3 400 000	2 851 289		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	17 000 000	8 500 000	4 000 000	4 000 000	500 000	
Appropriations 2006	16 000 000		7 000 000	6 000 000	2 000 000	1 000 000
Total	45 151 289	14 400 000	14 400 000	12 851 289	2 500 000	1 000 000

Remarks

This appropriation is intended, for completion of the internal market and implementation of the European employment strategy, to cover the implementation and operation of the EURES network.

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04 02 12 *(cont'd)*

This network is aimed at developing cooperation between the Commission and the Member States, and in particular their employment services, with a view to:

— the provision of placement, advice and information services for workers as regards employment in another Member State and for employers wishing to recruit in another Member State,

— the exchange of job vacancies and applications at Community level and across borders,

— the exchange of information between Member States concerning labour-market trends and living and working conditions.

The EURES network may include special cooperation and service structures, at the initiative of border regions.

The 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.

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.

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 12 *(cont'd)*

This appropriation is also to be used to set up and run specific cooperation and service structures for border areas.

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2), as last amended by Regulation (EEC) No 2434/92 (OJ L 245, 26.8.1992, p. 1).

Council Regulation (EEC) No 2434/92 of 27 July 1992 amending part II of Regulation (EEC) No 1612/68 on freedom of movement for workers within the Community (OJ L 245, 26.8.1992, p. 1).

Commission Decision 2003/8/EC of 23 December 2002 implementing Council Regulation (EEC) No 1612/68 as regards the clearance of vacancies and applications for employment (OJ L 5 of 10.1.2003, p. 16).

04 02 13 ***Projects for innovative approaches in the Member States' labour markets***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	238 989 (1)			238 989		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	238 989			238 989		

(1) The RAL will be decommitted during the financial year.

Remarks

Within the guidelines for encouraging cooperation between Member States, supporting their actions in the field of employment and equal opportunities, developing a coordinated strategy for employment and promoting a skilled, trained and adaptable workforce, and as part of the preparations for the implementation of the new title on employment of the Treaty of Amsterdam, this appropriation covered the financing of support for innovation and pilot projects, evaluating experiences and disseminating results.

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04 02 15 Labour market

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 750 000	11 850 000	14 000 000	14 000 000	9 164 630,06	4 379 177,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 182 568	7 000 000	2 500 000	2 682 568		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	14 000 000	7 000 000	3 000 000	2 500 000	1 500 000	
Appropriations 2006	15 750 000		6 350 000	4 000 000	3 000 000	2 400 000
Total	41 932 568	14 000 000	11 850 000	9 182 568	4 500 000	2 400 000

Remarks

This appropriation is intended to cover the financing of instruments making it possible to support the employment strategy.

The activities financed under the programme cover:

— fostering cooperation in the fields of analysis, research and monitoring (preparation of the Employment in Europe report and contribution to the Joint Employment report),

— supporting Member States in analysing and evaluating the annual national employment action programmes (NAPs),

— evaluating the use of the European Social Fund (ESF) for implementing the European employment strategy (EES), and in particular promoting gender equality,

— promoting innovative approaches to an active employment and labour-market policy in connection with implementing the new title on employment in the EC Treaty and the European Council conclusions on a European employment pact,

— enhancing the potential of the social economy in job creation at local level, in accordance with the guidelines for Member States' employment policies, and promoting exchanges of good practices, in particular for the candidate countries,

— identifying best practices and promoting exchanges and transfers of information and experience between Member States (including peer review),

— monitoring Europe's employment strategy (European Employment Observatory),

— developing quantitative and qualitative employment statistics and indicators broken down by gender and age, if possible, including benchmarking,

— forward studies on developing the European employment strategy (new area of research, impact of other Community policies),

CHAPTER 04 02 — EMPLOYMENT AND EUROPEAN SOCIAL FUND *(cont'd)*

04 02 15 *(cont'd)*

— developing an active information policy that is geared to the needs of the public, and of disadvantaged persons in particular, and measures to support presidency initiatives and other events of international significance,

— measures to promote cooperation, improve knowledge, develop an exchange of information, promote best practices and innovative approaches and to evaluate experience in implementing national action plans for employment at local and regional level in the context of the European employment strategy.

In keeping with the conclusions of the Lisbon European Council on Employment of 23 and 24 March 2000, these aims serve an integrated approach to a European employment strategy which can only be managed at Community level. The proposed activities underpin the coordinated approach of the EES, keeping in mind the balance between the three overarching objectives of full employment, quality and productivity at work, cohesion and an inclusive labour market as reflected in the new Employment guidelines.

In line with actions undertaken earlier, the analysis of employment trends and related labour market issues will receive major importance. It includes, in particular, analysis on labour market dynamics, immigration and the integration of immigrants into the workforce and undeclared work in an enlarged Union, including the measurement of its size.

The promotion of exchanges of information and transfers of good practices between Member States, social partners and relevant stakeholders through a mutual learning programme consisting of thematic review seminars, peer review meetings and national and joint follow-up activities was started in 2004 (on the theme of adaptability and on active ageing) to come to its full implementation in 2005.

Based on the EIM programme, the local employment development activities will ensure that the good practices identified and experiences gained in the development of local employment strategies, are disseminated both in the MS and the new MS as well as integrated into the EES and the mainstream programmes of the ESF. Local actors should be fully informed of the EU and national policies in the framework of the EES and, taking these fully into account, be encouraged whenever possible to develop comprehensive employment strategies as opposed to isolated initiatives and projects.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

This appropriation is also intended to cover the costs of coordinating activities in the field of cross-border labour mobility and skills.

Legal basis

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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04 02 16 Preparatory measures for a local commitment for employment

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	2 980 432,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	574 305			574 305		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	574 305			574 305		

Remarks

In its communication of 7 April 2000 (COM(2000) 196 final), the Commission refers to the need to motivate regional and local players to take part in the European employment strategy. The projects financed serve to encourage cooperation, improve knowledge, develop exchanges of information, promote best practices and innovative approaches at local and regional level as part of the European employment strategy.

The purpose of these activities is to make local and regional authorities and other key local partners, including representatives of the mutual and non-profit sector, aware of the scope for measures conducive to implementing the employment guidelines at local and regional level and the interlinking thereof at regional and local levels.

They include in particular:

— promoting publicity work for the European employment strategy and its implementation at local and regional levels, studies on how mutual and non-profit institutions can be supported at local and regional levels, studies on how to improve transnational cooperation and the dissemination of proven practices in implementing local employment initiatives and studies on what measures can be taken to create incentives for local and regional partners to contribute towards implementing the European employment strategy,

— enhancing the employment potential of the 'third system', and financing innovative preparatory actions, not least at local level, in the areas of social and neighbourhood services, the environment and the arts.

Particular focus is to be on the gender aspects of employment policy.

In connection with calls for proposals under this article, no restrictions on access to funding which require cross-border partnerships to comprise partners from more than three Member States are permitted.

Legal basis

Preparatory action within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03	WORK ORGANISATIONS AND WORKING CONDITIONS							
04 03 01	***Body specialising in industrial safety***	5	800 000	800 000	900 000	900 000	400 000,—	195 544,92
04 03 02	***Cost of preliminary consultation meetings with trade union representatives***	5	300 000	300 000	300 000	300 000	300 000,—	134 865,47
04 03 03	***Social dialogue and the Community social dimension***							
04 03 03 01	Industrial relations and social dialogue	3	17 300 000	15 000 000	16 400 000	16 000 000	13 939 246,22	8 634 185,37
04 03 03 02	Information and training measures for workers' organisations	3	13 400 000	12 300 000	13 420 000	12 800 000	12 926 939,80	11 022 260,63
04 03 03 03	Information, consultation and participation of representatives of undertakings	3	7 700 000	6 500 000	7 600 000	6 600 000	7 413 316,67	3 502 319,32
	Article 04 03 03 — Sub-total		38 400 000	33 800 000	37 420 000	35 400 000	34 279 502,69	23 158 765,32
04 03 04	***European Foundation for the Improvement of Living and Working Conditions***							
04 03 04 01	European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2	3	11 900 000	11 900 000	11 600 000	11 600 000	11 000 000,—	11 000 000,—
04 03 04 02	European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3	3	7 100 000	7 100 000	7 000 000	7 000 000	7 200 000,—	7 200 000,—
	Article 04 03 04 — Sub-total		19 000 000	19 000 000	18 600 000	18 600 000	18 200 000,—	18 200 000,—
04 03 05	***Health and safety at work***							
04 03 05 01	Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety	3	4 810 000	4 010 000	4 500 000	4 500 000	3 486 745,60	3 279 442,30

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CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 05 02	European Agency for Safety and Health at Work — Subsidy for Titles 1 and 2	3	5 900 000	5 900 000	5 900 000	5 900 000	5 540 000,—	4 680 000,—
04 03 05 03	European Agency for Safety and Health at Work — Subsidy for Title 3	3	7 300 000	7 300 000	7 300 000	7 300 000	5 048 000,—	5 670 800,—
	Article 04 03 05 — Sub-total		18 010 000	17 210 000	17 700 000	17 700 000	14 074 745,60	13 630 242,30
	Chapter 04 03 — Total		**76 510 000**	**71 110 000**	**74 920 000**	**72 900 000**	**67 254 248,29**	**55 319 418,01**

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 01 Body specialising in industrial safety

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	800 000	900 000	900 000	400 000,—	195 544,92

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	204 455	204 455				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	900 000	695 545	204 455			
Appropriations 2006	800 000		595 545	204 455		
Total	1 904 455	900 000	800 000	204 455		

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of members and experts, expenses related to the organisation of meetings, the expenses incurred on practical tests in respect of rescue apparatus and safety equipment and the cost of safety campaigns.

Legal basis

Council decision of 9 July 1957 concerning the terms of reference and Rules of Procedure of the Mines Safety and Health Commission (OJ 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 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).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 02 Cost of preliminary consultation meetings with trade union representatives

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	300 000	300 000	300 000,—	134 865,47

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	165 135	165 135				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	300 000	134 865	165 135			
Appropriations 2006	300 000		134 865	165 135		
Total	765 135	300 000	300 000	165 135		

Remarks

This appropriation is intended to cover expenditure on preliminary consultation meetings between European trade union representatives with a view to helping them form their opinions and harmonise their positions regarding the development of Community policies.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 03 Social dialogue and the Community social dimension

04 03 03 01 Industrial relations and social dialogue

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 300 000	15 000 000	16 400 000	16 000 000	13 939 246,22	8 634 185,37

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	15 271 759	7 800 000	4 000 000	3 471 759		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	16 400 000	8 200 000	2 375 000	5 825 000		
Appropriations 2006	17 300 000		8 625 000	5 703 241	2 971 759	
Total	48 971 759	16 000 000	15 000 000	15 000 000	2 971 759	

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. This will include measures relating to the Commission Green Paper 'Promoting a European framework for Corporate Social Responsibility' [COM(2001) 366 final], the Commission communication 'Corporate Social Responsibility: A business contribution to Sustainable Development' [COM(2002) 347 final], the Commission communication '…' [COM(2005)… final] and follow-up action.

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 — WORK ORGANISATIONS AND WORKING CONDITIONS *(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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 400 000	12 300 000	13 420 000	12 800 000	12 926 939,80	11 022 260,63

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 991 468	4 991 468				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	13 420 000	7 808 532	5 611 468			
Appropriations 2006	13 400 000		6 688 532	6 711 468		
Total	31 811 468	12 800 000	12 300 000	6 711 468		

Remarks

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Community action on the social dimension of the internal market, including gender equality issues, and monetary union.

Part of this appropriation is intended to finance measures involving representatives of workers' organisations in the candidate countries, a large proportion of which should go to women representatives.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 03 *(cont'd)*

04 03 03 02 *(cont'd)*

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community pursuant to Article 138.

04 03 03 03 Information, consultation and participation of representatives of undertakings

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 700 000	6 500 000	7 600 000	6 600 000	7 413 316,67	3 502 319,32

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 178 768	2 800 000	1 500 000	3 500 000	1 378 768	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 600 000	3 800 000	1 150 000	1 500 000	1 150 000	
Appropriations 2006	7 700 000		3 850 000	1 500 000	2 350 000	
Total	24 478 768	6 600 000	6 500 000	6 500 000	4 878 768	

Remarks

This appropriation covers, in particular, funding of measures aimed at strengthening transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation within undertakings operating in more than one Member State, with priority assistance going to undertakings which are not subject to Directive 94/45/EC or Directive 97/74/EC.

Part of this appropriation also covers the setting-up of information and observation points on the premises of European social partners possessing the necessary expertise in the field of action covered by this item. The aim of such information points is to inform and help the social partners and undertakings to set up transnational consultation, participation and information structures, and to foster relations with the European institutions.

It may also be used to finance training actions for negotiators and representatives working with the transnational information, consultation and participation bodies, whereby female representatives must be given priority in order to increase women's representation in decision-making bodies.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 03 *(cont'd)*

04 03 03 03 *(cont'd)*

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).

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 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 04 European Foundation for the Improvement of Living and Working Conditions

04 03 04 01 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 900 000	11 900 000	11 600 000	11 600 000	11 000 000,—	11 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	11 600 000	11 600 000				
Appropriations 2006	11 900 000		11 900 000			
Total	23 500 000	11 600 000	11 900 000			

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

EUR 1 000 000 is intended for the analytical work of the European Monitoring Centre on Change, decided upon by the Nice European Council with a view to identifying, anticipating and managing technological, social and economic trends.

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 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 04 *(cont'd)*

04 03 04 02 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 100 000	7 100 000	7 000 000	7 000 000	7 200 000,—	7 200 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	41 816	41 816				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 000 000	6 958 184	41 816			
Appropriations 2006	7 100 000		7 058 184	41 816		
Total	14 141 816	7 000 000	7 100 000	41 816		

Remarks

This appropriation is intended to cover only the Foundation's operating expenditure for the work programme (Title 3).

Part of this appropriation is intended for the establishment of a European Monitoring Centre for Change, decided upon at the Nice European Council with a view to identifying, anticipating and managing technological, social and economic trends. To this end, high quality information must be collected, processed and analysed.

For this purpose, EUR 500 000 has been earmarked to finance the activities of the European Monitoring Centre for Change.

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.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue [Article 18(1) (f) of the Financial Regulation] to be charged to Item 6 6 0 0 of the general statement of revenue.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 04 *(cont'd)*

04 03 04 02 *(cont'd)*

The estimate of revenue and expenditure is as follows:

Revenue:		
— Title 1 'European subsidy'		19 000 000
— Title 5 'Miscellaneous revenue'		220 000
	Total	19 220 000
Expenditure:		
— Title 1 'Staff'		9 985 000
— Title 2 'Administrative expenditure'		1 400 000
— Title 3 'Operating expenditure'		7 835 000
	Total	19 220 000

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 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 05 Health and safety at work

04 03 05 01 Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 810 000	4 010 000	4 500 000	4 500 000	3 486 745,60	3 279 442,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 312 294	2 250 000	62 294			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 500 000	2 250 000	1 537 706	712 294		
Appropriations 2006	4 810 000		2 410 000	2 400 000		
Total	11 622 294	4 500 000	4 010 000	3 112 294		

Remarks

This appropriation is intended to cover the subsidy paid to the international information centre of the International Labour Office (ILO), the World Health Organisation (WHO) (for the International Agency for Research on Cancer (IARC) and the International Programme on Chemical Safety (IPCS)), as well as for the International Commission on Non-ionising Radiation Protection (ICNIRP).

This action is designed to guarantee implementation of the new Community strategy on health and safety at work for 2002 to 2006 and proper application of the Community directives on safety and health protection in the workplace, including checks on proper transposal into national law, and to continue promoting the establishment of strict standards for safety and health protection in the workplace, in particular through an evaluation of the acquis communautaire and exploratory work on improving it and developing it further.

This appropriation is also intended to secure effective participation of the two sides of industry and national authorities in planning, formulating and implementing the Community policy initiated by the Commission for the safety and health protection of workers.

It is also intended to cover exchanges of inspectors between Member States' labour inspectorates and activities organised by the Committee of Senior Labour Inspectors.

This appropriation is also intended to cover statistical harmonisation work on accidents at work and occupational diseases, paying special attention to obtaining data broken down by gender.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 05 *(cont'd)*

04 03 05 01 *(cont'd)*

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

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140.

04 03 05 02 European Agency for Safety and Health at Work — Subsidy for Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 900 000	5 900 000	5 900 000	5 900 000	5 540 000,—	4 680 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 330 554	2 330 554				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 900 000	3 569 446	2 330 554			
Appropriations 2006	5 900 000		3 569 446	2 330 554		
Total	14 130 554	5 900 000	5 900 000	2 330 554		

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 05 *(cont'd)*

04 03 05 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), as last amended by Regulation (EC) No 1654/2003 (OJ L 245, 29.9.2003, p. 9).

04 03 05 03 European Agency for Safety and Health at Work — Subsidy for Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 300 000	7 300 000	7 300 000	7 300 000	5 048 000,—	5 670 800,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 316 852	2 316 852				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 300 000	4 983 148	2 316 852			
Appropriations 2006	7 300 000		4 983 148	2 316 852		
Total	16 916 852	7 300 000	7 300 000	2 316 852		

Remarks

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.

CHAPTER 04 03 — WORK ORGANISATIONS AND WORKING CONDITIONS *(cont'd)*

04 03 05 *(cont'd)*

04 03 05 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 articles of the framework Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

The Agency's objective is to provide the Community institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work.

EUR 1 000 000 is earmarked for an SME programme.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		13 200 000
— Title 2 'Miscellaneous revenue'		180 000
	Total	13 380 000
Expenditure:		
— Title 1 'Staff'		4 849 000
— Title 2 'Administrative expenditure'		1 231 000
— Title 3 'Operating expenditure'		7 300 000
	Total	13 380 000

This appropriation covers the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

— awareness-building and risk-anticipation measures, with special emphasis on SMEs,

— setting up a 'risk observatory' based on examples of good practice collected from firms or specific branches of activity,

— organising exchanges of experience, information and good practices,

— integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,

— organising the European week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), as last amended by Regulation (EC) No 1654/2003 (OJ L 245, 29.9.2003, p. 9).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04	PROMOTING AN INCLUSIVE SOCIETY							
04 04 02	***Social protection and cooperation with charitable associations***							
04 04 02 01	Analysis of and studies on the social situation, demographics and the family	3	3 220 000	2 720 000	3 200 000	3 200 000	2 583 599,49	1 746 703,11
04 04 02 02	Measures combating and preventing social exclusion	3	23 100 000	19 994 800	19 300 000	19 300 000	16 861 958,72	8 726 704,04
04 04 02 03	Preparatory action to take account of demographic trends in European and national policies	3	—	p.m.	p.m.	250 000	647 485,52	0,—
	Article 04 04 02 — Sub-total		26 320 000	22 714 800	22 500 000	22 750 000	20 093 043,73	10 473 407,15
04 04 03	***Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries***	3	3 240 000	2 740 000	3 500 000	3 000 000	3 453 272,46	1 988 562,03
04 04 04	***Measures combating and preventing discrimination***	3	17 577 000	14 500 000	18 058 000	18 058 000	17 164 436,44	14 786 980,55
04 04 05	***European year of people with disabilities***	3	—	p.m.	—	p.m.	0,—	3 383 554,60
04 04 08	***ENEA preparatory action on active ageing and mobility of elderly people***	3	1 500 000	750 000	p.m.	3 000 000	3 490 488,20	2 038 752,66
04 04 09	***Support for the running costs of the Platform of European Social Non-governmental Organisations***	3	680 000	680 000	680 000	680 000	660 000,—	528 000,—
04 04 10	***Pilot project on mainstreaming of disability actions: follow-up initiative to the European year of people with disabilities***	3	p.m.	1 500 000	3 000 000	3 000 000	2 876 106,96	862 832,09
04 04 12	***European Year on Equal Opportunities for All in 2007***	3	p.m. (1)	p.m. (2)				
	Chapter 04 04 — Total		**49 317 000**	**42 884 800**	**47 738 000**	**50 488 000**	**47 737 347,79**	**34 062 089,08**

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 02 Social protection and cooperation with charitable associations

04 04 02 01 Analysis of and studies on the social situation, demographics and the family

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 220 000	2 720 000	3 200 000	3 200 000	2 583 599,49	1 746 703,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 889 484	2 100 000	789 484			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 200 000	1 100 000	1 110 516	900 000	89 484	
Appropriations 2006	3 220 000		820 000	1 800 000	600 000	
Total	9 309 484	3 200 000	2 720 000	2 700 000	689 484	

Remarks

Pursuant to Article 145 of the EC Treaty, the European Parliament can ask the Commission to draw up reports on problems concerning the social situation. The Commission is called on to produce each year a report on the social situation, including specific chapters on demographic trends (especially their interaction with the labour market and social protection).

In particular, the following aims will be pursued:

— analysis of the impact of population ageing in the framework of a society for all ages, in terms of trends in needs, behaviour and flanking policies, including research on elderly minorities/migrants, as well as on ageing and ethnicity,

— analysis of the impact of demographic change on EU and Member State policies, measures and programmes, and formulation of recommendations for adjustments to economic and other policies, measures and programmes at European and national level in order to prevent the ageing of society from having a negative impact,

— analysis of the links between the family unit and demographic trends, identification of the existing relations between technological development (impact on communication technologies, geographical and occupational mobility) and the consequences for households and society in general,

— analysis of trends in social objectives (in terms of safeguarding acquired rights or extending them) regarding both goods and services, taking account of demographic trends and redefinition of the relationships between generations,

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 02 *(cont'd)*

04 04 02 01 *(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 Article 145 thereof.

04 04 02 02 Measures combating and preventing social exclusion

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 100 000	19 994 800	19 300 000	19 300 000	16 861 958,72	8 726 704,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	26 216 772	16 500 000	4 500 000	4 216 772	1 000 000	
Commitment appropriations made available again and/or carried over from 2004	150 000	75 000	75 000			
Appropriations 2005	19 300 000	2 725 000	13 700 000	2 875 000		
Appropriations 2006	23 100 000		1 719 800	12 908 228	8 471 972	
Total	68 766 772	19 300 000	19 994 800	20 000 000	9 471 972	

Remarks

This appropriation is intended to cover the Community action programme to encourage cooperation between Member States to combat social exclusion. This multiannual programme lasting five years was adopted on 7 December 2001 and came into force on 12 January 2002.

Article 137 of the Treaty establishing the European Community includes provisions permitting the Community to adopt measures designed to encourage cooperation between Member States in order to combat social exclusion. The Lisbon European Council concluded that 'policies for combating social exclusion should be based on an open method of coordination combining national action plans and an initiative for cooperation in this field'. Reinforcing the commitments made at the Lisbon European Council, the Nice European Council adopted appropriate objectives to combat social exclusion and eliminate poverty. These objectives reflect the following four themes:

— promoting participation in employment and access for all to resources, rights, goods and services,

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 02 *(cont'd)*

04 04 02 02 *(cont'd)*

— preventing exclusion,

— helping the most vulnerable,

— mobilising all those involved.

The Member States are called upon to use these objectives as a basis for formulating their priorities and submitting national action plans spanning a two-year period.

As adopted, the programme comprises three strands:

— A first strand will concentrate on analysing the characteristics, the processes, the reasons for and the evolution of social exclusion. This strand will help Member States develop a common methodology and statistical indicators. It will also provide thematic studies which will help to better understand social exclusion and to address issues of common interest stemming from policy trends in the Member States.

— A second strand will focus more directly on promoting cooperation and the exchange of information and good practices at transnational level and on promoting innovative projects with European added value. This strand also supports the mutual learning process between Member States, in the context of their national action plans, in particular via the peer review method. Under the open coordination method on social inclusion, special attention will be paid in 2006 to the process of examining the implementation of the national action plans against poverty and exclusion and to the drafting of a joint report,

— A third strand will promote the participation of the various stakeholders and support networking at EU level. This strand includes support to networks of NGOs, of regional and local authorities, and of voluntary associations committed to the fight against social exclusion and poverty. The organisation of an annual round table on social exclusion and other events organised by the Presidency of the European Union in this field should be funded under this strand.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The candidate countries may make use of the Phare 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.

Legal basis

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1), last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 02 *(cont'd)*

04 04 02 03 Preparatory action to take account of demographic trends in European and national policies

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	250 000	647 485,52	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	647 486	250 000		200 000	197 486	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	—					
Total	647 486	250 000		200 000	197 486	

Remarks

Former Article 25 04 01

Once a year, the Commission presents a public report on demographic trends and their impact on European and national policies, including economic policies. This report contains an inventory and a forecast of societal developments and also recommendations on adapting policies to prevent any negative repercussions of social change.

Legal basis

Preparatory action within the meaning of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), in particular Article 49(2).

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 03 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 240 000	2 740 000	3 500 000	3 000 000	3 453 272,46	1 988 562,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 950 292	2 600 000	1 150 294	199 998		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 500 000	400 000	1 349 706	1 700 000	50 294	
Appropriations 2006	3 240 000		240 000	800 002	2 199 998	
Total	10 690 292	3 000 000	2 740 000	2 700 000	2 250 292	

Remarks

This appropriation is intended to cover:

— analysis and evaluation of the major trends in national social security systems and their components (e.g. unemployment insurance, health insurance, old age pensions); publication of the findings in a report on social protection in Europe, as referred to in Recommendation 92/442/EEC,

— analysis and evaluation of the dominant trends in the supplementary social security systems in Member States,

— 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),

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 03 *(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.

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 (CE) 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).

CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 04 Measures combating and preventing discrimination

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 577 000	14 500 000	18 058 000	18 058 000	17 164 436,44	14 786 980,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 425 591	12 700 000	3 700 000	25 591		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	18 058 000	5 358 000	6 300 000	6 000 000	400 000	
Appropriations 2006	17 577 000		4 500 000	7 000 000	5 500 000	577 000
Total	52 060 591	18 058 000	14 500 000	13 025 591	5 900 000	577 000

Remarks

Under the multiannual action programme, this appropriation is intended to finance measures to promote information exchange and cooperation, improve knowledge of best practices and innovative approaches and assess the experience gained in combating and/or preventing discrimination based on the grounds referred to in Article 13 of the Treaty.

In the interests of a coherent framework for, and a mainstreaming approach to combating discrimination, the measures should usually focus on more than one of the factors involved in discrimination as referred to in Article 13 of the EC Treaty. However, where insufficient common ground between these factors exists, it will be possible to fund projects which concentrate on one form of discrimination as referred to in Article 13. The programme supports measures to prevent and combat discrimination on grounds of racial and ethnic origin, religion and belief, disability, age and sexual orientation. In accordance with the Council Decision, this appropriation is intended to finance actions under three strands:

— analysis of factors related to discrimination, including through studies and the development of qualitative and quantitative indicators and benchmarks, in accordance with national law and practices, and the evaluation of anti-discrimination legislation and practice, with a view to assessing its effectiveness and impact, with effective dissemination of the results,

— transnational cooperation and the promotion of networking at European level between partners active in the prevention of, and the fight against, discrimination, including non-governmental organisations,

— awareness-raising, in particular to emphasise the European dimension of the fight against discrimination and to publicise the results of the programme, in particular through communications, publications, campaigns and events.

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 04 *(cont'd)*

Part of this appropriation is intended to support core funding for NGOs and representative European networks working to combat and prevent discrimination in the Community and Member States and to foster civil dialogue in this area. Specialised disability organisations which fulfil the necessary criteria will be considered for core funding in this area.

It is also intended to be used to provide funding for the European day of disabled persons event, with the support and participation of representative European disability NGOs.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 05 European year of people with disabilities

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	3 383 554,60

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	884 395			884 395		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	884 395			884 395		

Remarks

The appropriations previously allocated were intended to cover expenditure relating to European year of people with disabilities in 2003.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 2001/903/EC of 3 December 2001 relating to the European year of people with disabilities (OJ L 335, 19.12.2001, p. 25).

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 08 ENEA preparatory action on active ageing and mobility of elderly people

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000	p.m.	3 000 000	3 490 488,20	2 038 752,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 773 616	3 000 000	400 000	373 616		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	1 500 000		350 000	600 000	550 000	
Total	5 273 616	3 000 000	750 000	973 616	550 000	

Remarks

This appropriation is intended to fund initiatives to promote active ageing, including access to the labour market in accordance with the goals of:

— the Lisbon European Council, which set up the strategic goal for the next decade of becoming the most competitive and dynamic knowledge-based economy in the world capable of sustainable economic growth with more and better jobs and greater social cohesion,

— the Barcelona European Council, which called for a progressive increase in the effective average age at which people stop working in the European Union,

— the Stockholm European Council, which called upon the Council and the Commission to report jointly on how to increase labour force participation and promote active ageing,

— Article 2 of the EC Treaty, which calls for a high level of employment, the raising of the standard of living and quality of life as well as economic and social cohesion and solidarity among Member States,

— Council Decision 2003/578/EC of 22 July 2003 on guidelines for the employment policies of the Member States (OJ L 197, 5.8.2003, p. 13), which recalls the Lisbon and Stockholm targets and the demographic challenge for the employment rate for older women and men. Guideline 5 specifically refers to increasing the labour supply and promoting active ageing,

— Council Recommendation 2003/597/EC of 22 July 2003 on the implementation of Member States' employment policies (OJ L 197, 5.8.2003, p. 22), which identifies certain actions to be taken with regard to the labour supply and active ageing.

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04 04 08 *(cont'd)*

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).

Legal basis

Preparatory action within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to fund 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).

04 04 09 ***Support for the running costs of the Platform of European Social Non-governmental Organisations***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
680 000	680 000	680 000	680 000	660 000,—	528 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	132 000	132 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	680 000	548 000	132 000			
Appropriations 2006	680 000		548 000	132 000		
Total	1 492 000	680 000	680 000	132 000		

Remarks

This appropriation is intended to cover the running costs of the Platform of European Social Non-governmental Organisations (NGOs).

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04 04 09 *(cont'd)*

The Social Platform will facilitate participatory democracy in the European Union by promoting the consistent involvement of social NGOs within a structured civil dialogue with the EU institutions. It will also provide added value to the EU social policy-making process and strengthen civil society within new Member States.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

04 04 10 ***Pilot project on mainstreaming of disability actions: follow-up initiative to the European year of people with disabilities***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	3 000 000	3 000 000	2 876 106,96	862 832,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 013 275	1 500 000	513 275			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 000 000	1 500 000	986 725	513 275		
Appropriations 2006	p.m.		p.m.			
Total	5 013 275	3 000 000	1 500 000	513 275		

Remarks

This appropriation is intended to fund initiatives for implementation of specific actions aimed at mainstreaming disability policies across all relevant Community policies as part of the follow-up action to the European year of people with disabilities:

— to promote greater cooperation with all bodies concerned with disability issues, including civil society,

— to support analysis of factors and policies relating to disability, including collection of statistics, disability impact assessment and development of indicators and benchmarks on development of mainstreaming of disability policy across Europe,

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04 04 10 *(cont'd)*

— 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.

Legal basis

Council resolution of 15 July 2003 on promoting the employment and social integration of people with disabilities (OJ C 175, 24.7.2003, p. 1).

Article 13 of the Treaty establishing the European Community.

This appropriation is intended to fund a pilot project within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

04 04 12 ***European Year on Equal Opportunities for All in 2007***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 2 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005						
Appropriations 2006	2 000 000 (1)		1 000 000	1 000 000		
Total	2 000 000		1 000 000 (2)	1 000 000		

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

New Article

This appropriation is intended to cover expenditure relating to the European year for Equal Opportunities for All in 2007, for which preparations will be carried out in 2006.

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CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY *(cont'd)*

04 04 12 *(cont'd)*

Building and learning on the achievements of previous Years, notably the 1997 European year Against Racism and most recently the European Year of People with Disabilities in 2003, the European Year of Equal Opportunities will provide an unique opportunity and platform to raise awareness on a more cohesive society that celebrates differences and respect the substantial EU *acquis* in equality and non-discrimination. It will also stimulate debate and dialogue on questions which are central to achieving a just and inclusive society.

In order to secure the full involvement of all actors concerned, to prepare the public and achieve the greatest impact, certain activities must be set up in 2006, in preparation to the 2007 European Year.

The actions to be carried out in 2006 will comprise, *inter alia*,

— a European conference to launch the year,

— an information campaign for the development, production and dissemination of awareness-raising tools to ensure broad publicity of the upcoming year,

— a Union-wide survey to allow measuring the impact,

— an evaluation of the activities developed in the framework of the year.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Proposal for a decision of the European Parliament and of the Council submitted by the Commission on 3 June 2005 on the European Year of Equal Opportunities for All (2007) 'Towards a Just Society' (COM(2005) 225 final).

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CHAPTER 04 05 — EQUAL OPPORTUNITIES FOR WOMEN AND MEN

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 05	EQUAL OPPORTUNITIES FOR WOMEN AND MEN							
04 05 01	***European Women's Lobby***	5	p.m. (1)	p.m. (1)	750 000	750 000	750 000,—	600 000,—
04 05 02	***Community measures to achieve equality between men and women***	3	11 140 000	9 540 000	11 000 000	11 000 000	10 934 882,47	7 817 756,15
04 05 03	***Women's organisations***	5	p.m. (2)	p.m. (2)	350 000	350 000	400 869,34	156 604,33
	Chapter 04 05 — Total		**11 140 000**	**9 540 000**	**12 100 000**	**12 100 000**	**12 085 751,81**	**8 574 360,48**

(1) An appropriation of EUR 750 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 350 000 is entered in Chapter 31 02.

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CHAPTER 04 05 — EQUAL OPPORTUNITIES FOR WOMEN AND MEN *(cont'd)*

04 05 01 European Women's Lobby

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	750 000	750 000	750 000,—	600 000,—

(1) An appropriation of EUR 750 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 750 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	150 000	150 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	750 000	600 000	150 000			
Appropriations 2006	750 000 (1)		600 000	150 000		
Total	1 650 000	750 000	750 000 (2)	150 000		

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to enable the European Women's Lobby to operate.

Like the Youth Forum, the European Women's Lobby has become an essential adjunct to Community measures in support of women.

It is also intended to cover the development of the ideas contained in the action platform at European level, drawn up by the Commission and the non-governmental organisations during the non-governmental organisations forum in Beijing.

Legal basis

Decision No 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).

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CHAPTER 04 05 — EQUAL OPPORTUNITIES FOR WOMEN AND MEN *(cont'd)*

04 05 02 Community measures to achieve equality between men and women

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 140 000	9 540 000	11 000 000	11 000 000	10 934 882,47	7 817 756,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 079 948	5 500 000	2 500 000	4 500 000	3 579 948	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	11 000 000	5 500 000	1 450 000	3 500 000	550 000	
Appropriations 2006	11 140 000		5 590 000	3 000 000	2 550 000	
Total	38 219 948	11 000 000	9 540 000	11 000 000	6 679 948	

Remarks

This appropriation is intended to finance the programme relating to the Community strategy on gender equality (2001 to 2005). The objective is to support actions intended to promote equal opportunities and treatment, including the legal aspects, by:

— training and disseminating good practices in the area of equality,

— improving understanding and knowledge of direct and indirect gender-based discrimination,

— supporting actions intended to measure and evaluate the effectiveness of ongoing policies and practices,

— supporting and developing the skills of the key players in this area.

It is also intended for measures:

— to raise citizens' awareness of equal opportunities and equal treatment between men and women and to ensure that they are better taken into account (support for transnational initiatives, publications, conferences, information events),

— for analysis and evaluation (development, as far as possible, of indicators and statistics broken down by gender and age, analysing the application of the legislation and the labour–market situation, thematic studies),

— for the exchange and development of information and experiences on good practices (calls for proposals).

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 05 — EQUAL OPPORTUNITIES FOR WOMEN AND MEN *(cont'd)*

04 05 02 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

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).

04 05 03 ***Women's organisations***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	350 000	350 000	400 869,34	156 604,33

(1) An appropriation of EUR 350 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 350 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	244 265	244 265				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	350 000	105 735	244 265			
Appropriations 2006	350 000 (1)		105 735	244 265		
Total	944 265	350 000	350 000 (2)	244 265		

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to support activities in keeping with the Community equality strategy that are conducted by European women's organisations not belonging to the European Women's Lobby, in particular promotion of the image of women.

Legal basis

Decision No 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).

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
04 49 04	***Support expenditure for operations of 'Employment and social affairs' policy area***							
04 49 04 01	European Social Fund (ESF) — Phasing-out of expenditure on administrative management	2.1	—	p.m.	—	p.m.	0,—	1 220 936,07
04 49 04 02	Industrial relations and social dialogue — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	319 825,09
04 49 04 04	EURES (European employment services) — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	170 398,47
04 49 04 05	Community measures to achieve equality between men and women — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	37 945,66
04 49 04 06	Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	223 761,—
04 49 04 07	Measures combating and preventing social exclusion — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	185 024,31
04 49 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	289 064,47
04 49 04 09	Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	1 973,91
04 49 04 10	Labour market — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	1 161 501,93

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)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 49 04 12	Measures combating and preventing discrimination — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	469 104,49
	Article 04 49 04 — Sub-total		—	p.m.	—	p.m.	0,—	4 079 535,40
	Chapter 04 49 — Total		**—**	**p.m.**	**—**	**p.m.**	**0,—**	**4 079 535,40**

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	1 220 936,07

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	p.m.					

(1) After deduction of EUR 1 922 372 in payment appropriations carried over.

Remarks

This appropriation is intended to cover the settlement of multiannual commitments for technical assistance required for implementation of the ESF, entered into under the previous Financial Regulation.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as amended by Regulation (EC) No 173/2005 (OJ L 29, 2.2.2005, p. 3).

Regulation (EC) No 1262/1999 of the European Parliament and of the Council of 21 June 1999 on the European Social Fund (OJ L 161, 26.6.1999, p. 48).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 02 Industrial relations and social dialogue — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	319 825,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	p.m.					

(1) After deduction of EUR 145 019 in payment appropriations carried over.

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Item 04 03 03 01.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 04 EURES (European employment services) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	170 398,47

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	p.m.					
(1) After deduction of EUR 5 060 in payment appropriations carried over.						

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 02 12.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 05 Community measures to achieve equality between men and women — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	37 945,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	p.m.					

(1) After deduction of EUR 33 528 in payment appropriations carried over.

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 05 02.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 06 Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	223 761,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	58 134 (1)			58 134		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	58 134			58 134		
(1) The RAL will be decommitted during the financial year.						

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Item 04 04 02 01.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 07 Measures combating and preventing social exclusion — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	185 024,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 756 (1)			16 756		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	16 756 (2)			16 756		

(1) After deduction of EUR 362 554 in payment appropriations carried over.
(2) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 04 04 02 02.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 08 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	289 064,47

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	163 239 (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	163 239					

(1) After deduction of EUR 163 239 in payment appropriations carried over.

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Article 04 04 03.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 09 Health protection, hygiene and safety at work, including a subsidy for the European Trade Union Technical Bureau for Health and Safety — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	1 973,91

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 516 (1)			1 516		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 516			1 516		

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Item 04 03 05 01.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 10 Labour market — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	1 161 501,93

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	368 488 (1)			368 488		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	368 488 (2)			368 488		

(1) After deduction of EUR 413 235 in payment appropriations carried over.
(2) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 02 15.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

04 49 04 *(cont'd)*

04 49 04 12 Measures combating and preventing discrimination — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	469 104,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	52 167 (1)			52 167		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	52 167 (2)			52 167		

(1) After deduction of EUR 93 088 in payment appropriations carried over.
(2) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the settlement of commitments made up to 31 December 2003.

Legal basis

See Article 04 04 04.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' DIRECTORATE-GENERAL

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 reform from June 2003/April 2004. 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.

2006 will be a year of consolidation following the CAP reforms and the accession of 10 new Member States, of implementation of the expected Council decisions on the rural development framework 2007-2013 and the new CAP financial regulation as well as of preparation of the enlargement with Romania and Bulgaria.

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	153 319 729	153 319 729	148 809 538	148 809 538	143 733 394,28	143 733 394,28
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS	8 508 600 000	8 508 600 000	9 179 100 000	9 179 100 000	8 483 793 755,76	8 483 793 755,76
05 03	DIRECT AIDS	34 816 895 000	34 816 895 000	33 252 800 000	33 252 800 000	29 908 061 375,44	29 908 061 375,44
05 04	RURAL DEVELOPMENT	12 012 151 015	11 023 128 789	10 771 477 860	9 792 884 115	10 158 417 358,94	8 815 575 852,14
05 05	SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD)	299 820 000	610 020 000	248 800 000	577 500 000	229 051 400,—	573 500 000
05 06	EXTERNAL RELATIONS	5 768 000	5 884 000	5 270 000	5 270 000	3 966 717,78	3 531 717,78
05 07	AUDIT OF AGRICULTURAL EXPENDITURE	– 390 253 000	– 389 938 400	– 543 085 000	– 531 785 000	– 486 859 792,14	– 487 899 823,10
05 08	POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	42 403 000	43 963 000	42 815 000	42 901 000	32 839 012,05	26 784 265,48
05 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	p.m.	0,—	352 973,46
	Title 05 — Total	**55 448 703 744**	**54 771 872 118**	**53 105 987 398**	**52 467 479 653**	**48 473 003 222,11**	**47 467 433 511,24**

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	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
05 01	ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA				
05 01 01	***Expenditure related to staff in active employment of 'Agriculture and Rural Development' policy area***	5	99 546 904 (1)	91 684 482 (2)	90 516 197,64
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	10 380 963	9 610 245	14 284 735,45
05 01 02 11	Other management expenditure	5	7 802 415 (3)	12 938 220 (4)	11 269 952,96
	Article 05 01 02 — Sub-total		18 183 378	22 548 465	25 554 688,41
05 01 03	***Buildings and miscellaneous expenditure of 'Agriculture and Rural Development' policy area***	5	27 894 447	25 181 591	23 687 764,56
05 01 04	***Support expenditure for operations of 'Agriculture and Rural Development' policy area***				
05 01 04 01	Monitoring and prevention — Direct payments by the European Community — Expenditure on administrative management	1.1	3 475 000	4 275 000	1 347 409,71
05 01 04 02	Farm Accountancy Data Network (FADN) — Expenditure on administrative management	3	p.m.	p.m.	0,—
05 01 04 03	The Sapard pre-accession Instrument — Expenditure on administrative management	7.1	180 000	1 500 000	0,—
05 01 04 04	European Agricultural Guidance and Guarantee Fund (EAGGF), Guidance Section — Non-operational technical assistance	2.1	2 860 000	2 400 000	1 679 494,—
05 01 04 05	Plant and animal genetic resources — Expenditure on administrative management	3	180 000	220 000	0,—

(1) An appropriation of EUR 1 058 153 is entered in Chapter 31 01.
(2) An appropriation of EUR 170 026 is entered in Chapter 31 01.
(3) An appropriation of EUR 5 316 994 is entered in Chapter 31 01.
(4) An appropriation of EUR 1 025 037 is entered in Chapter 31 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	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
05 01 04 06	Pilot project on quality promotion — Expenditure on administrative management	1.1	p.m.	500 000	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	1.1	500 000		
	Article 05 01 04 — Sub-total		7 195 000	8 895 000	3 526 903,71
05 01 06	***Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the EAGGF Guarantee Section clearance of accounts***	5	500 000	500 000	447 839,96
	Chapter 05 01 — Total		**153 319 729**	**148 809 538**	**143 733 394,28**

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 2006	Appropriations 2005	Outturn 2004
99 546 904 (1)	91 684 482 (2)	90 516 197,64

(1) An appropriation of EUR 1 058 153 is entered in Chapter 31 01.
(2) An appropriation of EUR 170 026 is entered in Chapter 31 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 2006	Appropriations 2005	Outturn 2004
10 380 963	9 610 245	14 284 735,45

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 802 415 (1)	12 938 220 (2)	11 269 952,96

(1) An appropriation of EUR 5 316 994 is entered in Chapter 31 01.
(2) An appropriation of EUR 1 025 037 is entered in Chapter 31 01.

05 01 03 Buildings and miscellaneous expenditure of 'Agriculture and Rural Development' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
27 894 447	25 181 591	23 687 764,56

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), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for 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), as last amended by Regulation (EC) No 696/2003 (OJ L 99, 17.4.2003, p. 24).

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 01 Monitoring and prevention — Direct payments by the European Community — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 475 000	4 275 000	1 347 409,71

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of European Agricultural Guidance and Guarantee Fund (EAGGF) Guarantee Section measures.

It is also intended to cover the cost of studies, meetings of experts, information measures and publications directly relating to the measures concerned.

05 01 04 02 Farm Accountancy Data Network (FADN) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	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.

Legal basis

Council Regulation No 79/65/EEC of 15 June 1965 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Economic Community (OJ 109, 23.6.1965, p. 1859/65), as last amended by Regulation (EC) No 2059/2003 (OJ L 308, 25.11.2003, p. 1).

05 01 04 03 The Sapard pre-accession Instrument — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
180 000	1 500 000	0,—

Remarks

This appropriation is intended to cover expenditure on preliminary studies, exchange visits, evaluations and controls directly linked to the achievement of the objective of the Sapard programme or measures coming under this item.

Legal basis

See Article 05 05 01.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 04 European Agricultural Guidance and Guarantee Fund (EAGGF), Guidance Section — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 860 000	2 400 000	1 679 494,—

Remarks

This appropriation is intended to cover the EAGGF-funded technical assistance provided for in Article 23 of Council Regulation (EC) No 1260/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the EAGGF Guidance Section by the Commission. In this connection the appropriation can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (contract staff, national experts, individual experts, auxiliaries, agency staff) up to the sum of EUR 1 700 000.

05 01 04 05 Plant and animal genetic resources — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
180 000	220 000	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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

05 01 04 06 Pilot project on quality promotion — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	500 000	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, consultation of relevant market parties, as well as for information and publications on the outcome of the studies.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

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 2006	Appropriations 2005	Outturn 2004
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.

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).

05 01 06 ***Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the EAGGF Guarantee Section clearance of accounts***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
500 000	500 000	447 839,96

Remarks

This appropriation covers the financing of the Conciliation Body within the framework of the EAGGF Guarantee Section clearance of accounts (fees, equipment, travel and meetings) and studies and other expenditure on support for controls, such as assistance by audit firms.

Legal basis

Council Regulation (EEC) No 4045/89 of 21 December 1989 on scrutiny by Member States of transactions forming part of the system of financing by the Guarantee Section of the European Agricultural Guidance and Guarantee Fund and repealing Directive 77/435/EEC (OJ L 388, 30.12.1989, p. 18), as last amended by Regulation (EC) No 2154/2002 (OJ L 328, 5.12.2002, p. 4).

Council Regulation (EC) No 3235/94 of 20 December 1994 amending, as a result of the accession of Austria, Finland and Sweden, certain regulations in the agricultural sector providing for part-financing of certain measures in favour of the new Member States (OJ L 338, 28.12.1994, p. 16).

Reference acts

Commission Decision 94/442/EC of 1 July 1994 setting up a conciliation procedure in the context of the clearance of the accounts of the European Agricultural Guidance and Guarantee Fund (EAGGF) Guarantee Section (OJ L 182, 16.7.1994, p. 45), as last amended by Decision 2001/535/EC (OJ L 193, 17.7.2001, p. 25).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS				
05 02 01	***Cereals***				
05 02 01 01	Export refunds for cereals	1.1	215 000 000	257 000 000	72 410 692,28
05 02 01 02	Intervention storage of cereals	1.1	406 000 000	60 000 000	44 724 799,88
05 02 01 03	Intervention for starch	1.1	79 000 000	47 000 000	43 328 944,44
05 02 01 99	Other measures (cereals)	1.1	p.m.	p.m.	0,—
	Article 05 02 01 — Sub-total		700 000 000	364 000 000	160 464 436,60
05 02 02	***Rice***				
05 02 02 01	Export refunds on rice	1.1	5 000 000	18 000 000	22 434 887,55
05 02 02 02	Intervention storage of rice	1.1	– 1 000 000	21 000 000	47 649 464,40
05 02 02 99	Other measures (rice)	1.1	p.m.	p.m.	0,—
	Article 05 02 02 — Sub-total		4 000 000	39 000 000	70 084 351,95
05 02 03	***Refunds on non-Annex 1 products***	1.1	415 000 000	385 000 000	380 259 082,57
05 02 04	***Food programmes***				
05 02 04 01	Programmes for deprived persons	1.1	264 000 000	216 000 000	204 253 833,23
05 02 04 02	Food aid	1.1	4 000 000	7 000 000	5 570 233,23
05 02 04 99	Other measures (food programmes)	1.1	p.m.	p.m.	0,—
	Article 05 02 04 — Sub-total		268 000 000	223 000 000	209 824 066,46
05 02 05	***Sugar***				
05 02 05 01	Export refunds on sugar and isoglucose	1.1	801 000 000	1 286 080 000	988 256 373,54
05 02 05 03	Production refunds on sugar used in the chemical industry	1.1	247 000 000	232 000 000	239 317 614,64
05 02 05 04	Measures to aid the disposal of raw sugar	1.1	19 000 000	18 000 000	19 519 035,99
05 02 05 07	Adjustment aid for the refinery industry	1.1	38 000 000	41 000 000	37 256 334,96
05 02 05 99	Other measures (sugar)	1.1	271 000 000	p.m.	– 5 399 498,61
	Article 05 02 05 — Sub-total		1 376 000 000	1 577 080 000	1 278 949 860,52
05 02 06	***Olive oil***				
05 02 06 01	Export refunds on olive oil	1.1	p.m.	p.m.	15 307,34
05 02 06 03	Storage measures for olive oil	1.1	p.m.	p.m.	0,—
05 02 06 04	Production refunds for olive oil in preserved products	1.1	9 000 000	24 000 000	29 234 580,30

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
05 02 06 05	Quality improvement measures	1.1	26 000 000	45 000 000	41 554 936,78
05 02 06 99	Other measures (olive oil)	1.1	p.m.	– 2 000 000	0,—
	Article 05 02 06 — Sub-total		35 000 000	67 000 000	70 804 824,42
05 02 07	***Textile plants***				
05 02 07 01	Aid for fibre flax and hemp	1.1	24 000 000	28 000 000	17 892 831,55
05 02 07 02	Aid for cotton	1.1	945 000 000	883 850 000	835 286 751,03
	Article 05 02 07 — Sub-total		969 000 000	911 850 000	853 179 582,58
05 02 08	***Fruit and vegetables***				
05 02 08 01	Export refunds on fruit and vegetables	1.1	30 000 000	41 000 000	25 772 669,72
05 02 08 02	Compensation for withdrawals and buying-in	1.1	30 000 000	82 000 000	20 235 614,10
05 02 08 03	Operational funds for producer organisations	1.1	716 000 000	496 970 000	497 870 473,87
05 02 08 04	Special measures for nuts	1.1	15 000 000	20 000 000	46 740 226,77
05 02 08 06	Production aid for processed tomato products	1.1	407 000 000	298 000 000	315 882 989,52
05 02 08 07	Production aid for fruit-based products	1.1	81 000 000	93 000 000	80 331 595,07
05 02 08 08	Intervention for dried grapes and figs	1.1	1 000 000	1 000 000	0,—
05 02 08 09	Compensation to encourage processing of citrus fruits	1.1	248 000 000	261 000 000	238 649 849,39
05 02 08 10	Free distribution of fruit and vegetables	1.1	6 000 000	10 000 000	4 493 964,47
05 02 08 11	Aid to producer groups for preliminary recognition	1.1	10 000 000	6 000 000	5 122 232,85
05 02 08 99	Other measures (fruit and vegetables)	1.1	p.m.	– 1 000 000	0,—
	Article 05 02 08 — Sub-total		1 544 000 000	1 307 970 000	1 235 099 615,76
05 02 09	***Products of the wine-growing sector***				
05 02 09 01	Export refunds on products of the wine-growing sector	1.1	19 000 000	26 000 000	13 139 746,36
05 02 09 02	Storage of wine and grape must	1.1	67 000 000	67 000 000	50 206 010,43
05 02 09 03	Distillation of wine	1.1	501 000 000	322 840 000	293 684 656,11
05 02 09 04	Storage measures for alcohol	1.1	237 000 000	189 000 000	152 992 179,38
05 02 09 05	Aid for the use of must	1.1	156 000 000	156 000 000	140 956 895,29

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
05 02 09 06	Permanent abandonment premiums for areas under vines	1.1	64 000 000	18 000 000	11 169 581,26
05 02 09 07	Restructuring and conversion of vineyards	1.1	450 000 000	450 000 000	438 362 303,12
05 02 09 99	Other measures (wine-growing sector)	1.1	p.m.	– 1 000 000	0,—
	Article 05 02 09 — Sub-total		1 494 000 000	1 227 840 000	1 100 511 371,95
05 02 10	***Promotion***				
05 02 10 01	Promotion measures — Payments by Member States	1.1	42 000 000	48 500 000	27 237 298,07
05 02 10 02	Promotion measures — Direct payments by the European Community	1.1	10 000 000	11 000 000	2 567 677,07
05 02 10 99	Other measures (promotion)	1.1	p.m.	p.m.	0,—
	Article 05 02 10 — Sub-total		52 000 000	59 500 000	29 804 975,14
05 02 11	***Other plant products/measures***				
05 02 11 01	Dried fodder	1.1	164 000 000	272 000 000	319 070 000,—
05 02 11 04	POSEI (excluding direct aids and FISH 11 02 03)	1.1	119 000 000	155 000 000	106 727 000,—
05 02 11 05	Community fund for tobacco (excluding SANCO 17 03 02)	1.1	14 600 000	14 400 000	5 176 760,29
05 02 11 99	Other measures (other plant products/measures)	1.1	p.m.	– 2 000 000	– 88 456,99
	Article 05 02 11 — Sub-total		297 600 000	439 400 000	430 885 303,30
05 02 12	***Milk and milk products***				
05 02 12 01	Refunds for milk and milk products	1.1	841 000 000	1 196 460 000	1 494 922 154,24
05 02 12 02	Intervention storage of skimmed-milk powder	1.1	– 2 000 000	50 000 000	– 11 501 864,01
05 02 12 03	Aid for disposal of skimmed milk	1.1	145 000 000	556 000 000	591 387 390,96
05 02 12 04	Intervention storage of butter and cream	1.1	– 29 000 000	79 000 000	– 18 174 513,76
05 02 12 05	Other measures relating to butterfat	1.1	183 000 000	286 000 000	401 516 545,60
05 02 12 06	Intervention storage of cheese	1.1	30 000 000	36 000 000	34 657 969,25
05 02 12 07	Superlevy from milk producers	1.1	– 389 000 000	– 446 000 000	– 490 089 045,47
05 02 12 08	School milk	1.1	78 000 000	85 000 000	67 343 644,58

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
05 02 12 99	Other measures (milk and milk products)	1.1	1 000 000	– 5 000 000	0,—
	Article 05 02 12 — Sub-total		858 000 000	1 837 460 000	2 070 062 281,39
05 02 13	***Beef and veal***				
05 02 13 01	Refunds for beef and veal	1.1	155 000 000	233 000 000	198 865 043,—
05 02 13 02	Intervention storage of beef and veal	1.1	p.m.	p.m.	– 8 431 708,14
05 02 13 03	Exceptional support measures	1.1	188 000 000	252 000 000	213 812 280,67
05 02 13 04	Refunds for live animals	1.1	45 000 000	77 000 000	51 911 570,27
05 02 13 99	Other measures (beef and veal)	1.1	p.m.	12 000 000	21 515 641,94
	Article 05 02 13 — Sub-total		388 000 000	574 000 000	477 672 827,74
05 02 14	***Sheepmeat and goatmeat***				
05 02 14 01	Intervention in the form of storage of sheepmeat and goatmeat	1.1	p.m.	p.m.	0,—
05 02 14 99	Other measures (sheepmeat and goatmeat)	1.1	p.m.	– 1 000 000	– 273 480,24
	Article 05 02 14 — Sub-total		p.m.	– 1 000 000	– 273 480,24
05 02 15	***Pigmeat, eggs and poultry, bee-keeping and other animal products***				
05 02 15 01	Refunds on pigmeat	1.1	46 000 000	41 000 000	42 165 443,23
05 02 15 02	Intervention for pigmeat	1.1	p.m.	5 000 000	30 020 098,17
05 02 15 03	Exceptional market-support measures for pigmeat	1.1	p.m.	p.m.	0,—
05 02 15 04	Refunds on eggs	1.1	6 000 000	8 000 000	3 291 179,84
05 02 15 05	Refunds for poultrymeat	1.1	91 000 000	91 000 000	85 177 372,77
05 02 15 06	Specific aid for bee-keeping	1.1	21 000 000	23 000 000	14 076 863,49
05 02 15 07	Exceptional market-support measures for the eggs sector	1.1	p.m.	p.m.	0,—
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	1.1	p.m.	– 1 000 000	0,—
	Article 05 02 15 — Sub-total		164 000 000	167 000 000	174 730 957,50
05 02 99	***Recoveries***	1.1	– 56 000 000	p.m.	– 58 266 301,88
	Chapter 05 02 — Total		**8 508 600 000**	**9 179 100 000**	**8 483 793 755,76**

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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 2006	Appropriations 2005	Outturn 2004
215 000 000	257 000 000	72 410 692,28

Remarks

This appropriation is intended to cover refunds granted in accordance with Articles 13 to 18 of Council Regulation (EC) No 1784/2003.

05 02 01 02 Intervention storage of cereals

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
406 000 000	60 000 000	44 724 799,88

Remarks

This appropriation is intended to cover technical and financial costs resulting from buying in for public storage (this refers mainly to the difference between the book value and the sale value) as well as the financial depreciation of 'recently constituted' stocks, in accordance with Articles 4 to 6 of Council Regulation (EC) No 1784/2003 and Council Regulation (EEC) No 1883/78.

It is also intended to cover specific intervention measures carried out in accordance with Article 7 of Council Regulation (EC) No 1784/2003.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

05 02 01 03 Intervention for starch

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
79 000 000	47 000 000	43 328 944,44

Remarks

This appropriation is intended to cover premiums paid in accordance with Article 5 of Council Regulation (EC) No 1868/94 as well as the production refunds provided for in Article 8 of Council Regulation (EC) No 1784/2003.

Legal basis

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 01 *(cont'd)*

05 02 01 99 Other measures (cereals)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Items 05 02 01 05 and 05 02 01 99

This appropriation is intended to finance other expenditure under Council Regulation (EC) No 1784/2003, not covered by the appropriations for the other items under Article 05 02 01.

This appropriation is also intended to cover, in particular, aid granted to Portuguese producers of cereals placed on the market or sold by the producer to an intervention agency.

Legal basis

Council Regulation (EEC) No 3653/90 of 11 December 1990 introducing transitional measures governing the common organisation of the market in cereals and rice in Portugal (OJ L 362, 27.12.1990, p. 28), as amended by Commission Regulation (EC) No 1664/95 (OJ L 158, 8.7.1995, p. 13).

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).

05 02 02 01 Export refunds on rice

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000 000	18 000 000	22 434 887,55

Remarks

This appropriation is intended to cover refunds granted in accordance with Articles 14 to 19 of Council Regulation (EC) No 1785/2003.

05 02 02 02 Intervention storage of rice

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
– 1 000 000	21 000 000	47 649 464,40

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 Council Regulation (EC) No 1785/2003 and Council Regulation (EEC) No 1883/78.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

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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 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Items 05 02 02 03 and 05 02 02 99

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 Council 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 Council Regulation (EEC) No 1418/76.

Legal basis

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), repealed by Regulation (EC) No 1785/2003 (OJ L 270, 21.10.2003, p. 96).

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).

05 02 03 ***Refunds on non-Annex 1 products***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
415 000 000	385 000 000	380 259 082,57

Remarks

Former Items 05 02 01 04, 05 02 05 05, 05 03 01 09 and 05 03 04 06

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 Council Regulation (EEC) 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 Council Regulation (EC) No 3448/93.

Legal basis

Council Regulation (EC) No 3448/93 of 6 December 1993 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 318, 20.12.1993, p. 18), as last amended by Regulation (EC) No 2580/2000 (OJ L 298, 25.11.2000, p. 5).

Council Regulation (EC) No 1784/2003 of 29 September 2003 on the common organisation of the market in cereals (OJ L 270, 21.10.2003, p. 78).

05 02 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), as last amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 04 *(cont'd)*

05 02 04 01 Programmes for deprived persons

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
264 000 000	216 000 000	204 253 833,23

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 Council 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 2006	Appropriations 2005	Outturn 2004
4 000 000	7 000 000	5 570 233,23

Remarks

This appropriation is intended to take account of possible expenditure on refunds in connection with food aid, particularly cereals, rice, sugar and milk products.

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1), as last amended by Regulation (EC) No 1882/2003 of the European Parliament and of the Council (OJ L 284, 31.10.2003, p. 1).

05 02 04 99 Other measures (food programmes)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This item may contain any outstanding balances resulting from the application of Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply agricultural products to the Russian Federation (OJ L 349, 24.12.1998, p. 12), financing for which was agreed on 24 November 1998 between the European Parliament, the Council and the Commission.

It is also intended to cover outstanding expenditure on special measures to reduce butterfat surpluses taken in accordance with Article 12 of Council Regulation (EEC) No 804/68.

Legal basis

Council Regulation (EEC) No 804/68 of 27 June 1968 on the common organisation of the market in milk and milk products (OJ L 148, 28.6.1968, p. 13), repealed by Regulation (EC) No 1255/1999 (OJ L 160, 26.6.1999, p. 48).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

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), as last amended by Commission Regulation (EC) No 39/2004 (OJ L 6, 10.1.2004, p. 16).

05 02 05 01 Export refunds on sugar and isoglucose

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
801 000 000	1 286 080 000	988 256 373,54

Remarks

This appropriation is intended to cover refunds granted in accordance with Article 27 of Regulation (EC) No 1260/2001, including those relating to certain sugars incorporated into processed fruit and vegetables, in accordance with Articles 16 and 18 of Council Regulation (EC) No 2201/96.

05 02 05 03 Production refunds on sugar used in the chemical industry

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
247 000 000	232 000 000	239 317 614,64

Remarks

This appropriation is intended to cover expenditure on refunds for use in the chemical industry, in accordance with Article 7(3) of Council Regulation (EC) No 1260/2001.

05 02 05 04 Measures to aid the disposal of raw sugar

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
19 000 000	18 000 000	19 519 035,99

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 Council Regulation (EC) No 1260/2001.

05 02 05 07 Adjustment aid for the refinery industry

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
38 000 000	41 000 000	37 256 334,96

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 Council Regulation (EC) No 1260/2001.

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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 2006	Appropriations 2005	Outturn 2004
271 000 000	p.m.	– 5 399 498,61

Remarks

Former Items 05 02 05 02 and 05 02 05 99

This appropriation is intended to cover other expenditure under Council Regulation (EC) No 1260/2001, in particular that resulting from application of Article 7(1).

This appropriation is also intended to cover any outstanding reimbursement of storage costs, in accordance with Article 8 of Council Regulation (EC) No 2038/1999.

05 02 06 Olive oil

Legal basis

Council Regulation No 136/66/EEC of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66), as last amended by Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4).

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 01 Export refunds on olive oil

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	15 307,34

Remarks

This appropriation is intended to cover expenditure on export refunds for olive oil, in accordance with Article 20 of Council Regulation No 136/66/EEC.

05 02 06 03 Storage measures for olive oil

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover other expenditure, particularly that incurred in accordance with Article 20d(3) of Council Regulation No 136/66/EEC (storage contracts) and Article 6 of Council Regulation (EC) No 865/2004 (disturbance of the market).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 06 *(cont'd)*

05 02 06 04 Production refunds for olive oil in preserved products

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
9 000 000	24 000 000	29 234 580,30

Remarks

This appropriation is intended to cover expenditure for the granting of a production refund for olive oil used in the manufacture of preserved fish and vegetables, in accordance with Article 20a of Council Regulation No 136/66/EEC.

05 02 06 05 Quality improvement measures

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
26 000 000	45 000 000	41 554 936,78

Remarks

Former Item 05 02 06 02 (in part)

This appropriation is intended to cover expenditure in accordance with Article 5 of Council Regulation No 136/66/EEC providing for measures to improve the quality of olive oil production and the operations of producers' organisations.

05 02 06 99 Other measures (olive oil)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	– 2 000 000	0,—

Remarks

This item is intended to cover any outstanding balances on:

— the consumption aid for Community olive oil, in accordance with Article 11(1) of Council Regulation No 136/66/EEC,

— technical costs, financial costs or other public storage costs, in accordance with Articles 12 and 13 of Council 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 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 07 Textile plants

05 02 07 01 Aid for fibre flax and hemp

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
24 000 000	28 000 000	17 892 831,55

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 Council 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.

Legal basis

Council Regulation (EC) No 1673/2000 of 27 July 2000 on the common organisation of the market in flax and hemp grown for fibre (OJ L 193, 29.7.2000, p. 16), as last amended by Regulation (EC) No 393/2004 (OJ L 65, 3.3.2004, p. 4).

05 02 07 02 Aid for cotton

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
945 000 000	883 850 000	835 286 751,03

Remarks

This appropriation is intended to cover expenditure on aid for cotton which is not carded or combed under Council Regulation (EC) No 1051/2001.

Legal basis

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

05 02 08 Fruit and vegetables

Legal basis

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1), as last amended by Regulation (EC) No 1881/2002 (OJ L 285, 23.10.2002, p. 13).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the market in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29), as last amended by Regulation (EC) No 1239/2001 (OJ L 171, 26.6.2001, p. 1).

Council Regulation (EC) No 2202/96 of 28 October 1996 introducing a Community aid scheme for producers of certain citrus fruits (OJ L 297, 21.11.1996, p. 49), as last amended by Commission Regulation (EC) No 1933/2001 (OJ L 262, 2.10.2001, p. 6).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 01 Export refunds on fruit and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000 000	41 000 000	25 772 669,72

Remarks

This appropriation is intended to cover expenditure on refunds on:

— fresh fruit and vegetables in accordance with Article 35 of Council 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.

05 02 08 02 Compensation for withdrawals and buying-in

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000 000	82 000 000	20 235 614,10

Remarks

This appropriation is intended to cover expenditure on financial compensation to producer organisations, in accordance with Article 23 of Council Regulation (EC) No 2200/96.

05 02 08 03 Operational funds for producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
716 000 000	496 970 000	497 870 473,87

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 Council Regulation (EC) No 2200/96.

05 02 08 04 Special measures for nuts

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000 000	20 000 000	46 740 226,77

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 Council 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).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 06 Production aid for processed tomato products

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
407 000 000	298 000 000	315 882 989,52

Remarks

This appropriation is intended to cover expenditure on tomato-processing premiums, in accordance with Article 4 of Council Regulation (EC) No 2201/96.

05 02 08 07 Production aid for fruit-based products

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
81 000 000	93 000 000	80 331 595,07

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 Council Regulation (EC) No 2201/96.

05 02 08 08 Intervention for dried grapes and figs

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 000 000	1 000 000	0,—

Remarks

Former Item 05 02 08 08 (in part)

This appropriation is intended to cover expenditure on intervention for dried grapes, in accordance with Article 9 of Council 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 amended by Regulation (EC) No 2826/2000 (OJ L 328, 23.12.2000, p. 2).

05 02 08 09 Compensation to encourage processing of citrus fruits

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
248 000 000	261 000 000	238 649 849,39

Remarks

This appropriation is intended to cover expenditure arising from the Community aid scheme for producers of certain citrus fruits, in accordance with Council Regulation (EC) No 2202/96.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 10 Free distribution of fruit and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 000 000	10 000 000	4 493 964,47

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 Council Regulation (EC) No 2200/96.

05 02 08 11 Aid to producer groups for preliminary recognition

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000 000	6 000 000	5 122 232,85

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 Council Regulation (EEC) No 3816/92,

— the cost of specific measures to finance, in particular, aid to asparagus producers, in accordance with Article 10 of Council 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 1881/2002 (OJ L 285, 23.10.2002, p 13), and in particular Article 52(1) and (2) thereof.

Council Regulation (EC) No 2200/97 of 30 October 1997 on the improvement of the Community production of apples, pears, peaches and nectarines (OJ L 303, 6.11.1997, p. 3), as last amended by Commission Regulation (EC) No 843/98 (OJ L 120, 23.4.1998, p. 10).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 99 Other measures (fruit and vegetables)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	– 1 000 000	0,—

Remarks

This item is intended to cover:

— other intervention measures under Council 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.

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 2587/2001 (OJ L 345, 29.12.2001, 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 Commission Regulation (EC) No 1795/2003 (OJ L 262, 14.10.2003, p. 13).

05 02 09 01 Export refunds on products of the wine-growing sector

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
19 000 000	26 000 000	13 139 746,36

Remarks

This appropriation is intended to cover refunds on wine-sector products, in accordance with Article 63 of Council Regulation (EC) No 1493/1999.

05 02 09 02 Storage of wine and grape must

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
67 000 000	67 000 000	50 206 010,43

Remarks

This appropriation is intended to cover aid for:

— the private storage of wine and grape must, in accordance with Article 24 of Council Regulation (EC) No 1493/1999,

— the re-storage of table wine, in accordance with Article 34 of Council Regulation (EEC) No 822/87.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 09 *(cont'd)*

05 02 09 03 Distillation of wine

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
501 000 000	322 840 000	293 684 656,11

Remarks

This appropriation is intended to cover expenditure arising from the distillation of wine, in accordance with Articles 27, 28, 29 and 30 of Council Regulation (EC) No 1493/1999.

05 02 09 04 Storage measures for alcohol

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
237 000 000	189 000 000	152 992 179,38

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 Council Regulation (EC) No 1493/1999,

— other storage costs for alcohol, in accordance with Article 31 of Council 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 Council Regulation (EC) No 1493/1999 for the private storage of alcohol (secondary aid).

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

05 02 09 05 Aid for the use of must

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
156 000 000	156 000 000	140 956 895,29

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 Council Regulation (EC) No 1493/1999.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 09 *(cont'd)*

05 02 09 06 Permanent abandonment premiums for areas under vines

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
64 000 000	18 000 000	11 169 581,26

Remarks

This appropriation is intended to cover expenditure on grubbing-up premiums for certain wine-growing areas, in accordance with Article 8 of Council Regulation (EC) No 1493/1999.

05 02 09 07 Restructuring and conversion of vineyards

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
450 000 000	450 000 000	438 362 303,12

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 Council Regulation (EC) No 1493/1999.

05 02 09 99 Other measures (wine-growing sector)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	– 1 000 000	0,—

Remarks

This item is, in particular, intended to cover:

— intervention measures taken in accordance with Article 38(2) of Council 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

05 02 10 01 Promotion measures — Payments by Member States

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
42 000 000	48 500 000	27 237 298,07

Remarks

Former Item 05 08 04 01

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.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 10 *(cont'd)*

05 02 10 01 *(cont'd)*

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).

Council Regulation (EC) No 2826/2000 of 19 December 2000 on information and promotion actions for agricultural products on the internal market (OJ L 328, 23.12.2000, p. 2).

05 02 10 02 Promotion measures — Direct payments by the European Community

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000 000	11 000 000	2 567 677,07

Remarks

Former Item 05 08 05 01

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.

Legal basis

Council Regulation (EC) No 1638/98 of 20 July 1998 amending Regulation No 136/66/EEC on the establishment of a common organisation of the market in oils and fats (OJ L 210, 28.7.1998, p. 32), as last amended by Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4), and in particular Article 11 thereof,

Council Regulation (EC) No 2702/1999 of 14 December 1999 on measures to provide information on, and to promote, agricultural products in third countries (OJ L 327, 21.12.1999, p. 7).

Council Regulation (EC) No 2826/2000 of 19 December 2000 on information and promotion actions for agricultural products on the internal market (OJ L 328, 23.12.2000, p. 2).

05 02 10 99 Other measures (promotion)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Item 05 08 99 (in part)

This appropriation is intended to finance other measures under Council Regulations relative to promotion interventions, not financed by the appropriations for the other items under Article 05 02 10.

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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 2006	Appropriations 2005	Outturn 2004
164 000 000	272 000 000	319 070 000,—

Remarks

Former Item 05 02 11 01 (in part)

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).

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).

05 02 11 04 POSEI (excluding direct aids and FISH 11 02 03)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
119 000 000	155 000 000	106 727 000,—

Remarks

Former Item 05 02 11 04 (in part)

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.

It is also intended to cover any outstanding expenditure on aid for tinned pineapples, in accordance with Article 1 of Council Regulation (EEC) No 525/77.

Legal basis

Council Regulation (EEC) No 525/77 of 14 March 1977 establishing a system of production aid for tinned pineapples (OJ L 73, 21.3.1977, p. 46), repealed by Regulation (EC) No 1452/2001 (OJ L 198, 21.7.2001, p. 11).

Council Decision 89/687/EEC of 22 December 1989 setting up a programme of options specific to the remote and insular nature of the French overseas departments (Poseidom) (OJ L 399, 30.12.1989, p. 39).

Council Decision 91/314/EEC of 26 June 1991 setting up a programme of options specific to the remote and insular nature of the Canary Islands (Poseican) (OJ L 171, 29.6.1991, p. 5).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 11 *(cont'd)*

05 02 11 04 *(cont'd)*

Council Decision 91/315/EEC of 26 June 1991 setting up a programme of options specific to the remote and insular nature of Madeira and the Azores (Poseima) (OJ L 171, 29.6.1991, p. 10).

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 3072/95 of 22 December 1995 on the common organisation of the market in rice (OJ L 329, 30.12.1995, p. 18), repealed by Regulation (EC) No 1785/2003 (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidom) (OJ L 198, 21.7.2001, p. 11), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

Proposal for a Council Regulation, submitted by the Commission on 29 October 2004, laying down specific measures for agriculture in the outermost regions of the Union (COM(2004) 687 final).

05 02 11 05 Community fund for tobacco (excluding SANCO 17 03 02)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
14 600 000	14 400 000	5 176 760,29

Remarks

Former Item 05 02 10 02

This appropriation is intended to cover expenditure incurred under 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 2319/2003 (OJ L 345, 31.12.2003, p. 17).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 11 *(cont'd)*

05 02 11 99 Other measures (other plant products/measures)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	– 2 000 000	– 88 456,99

Remarks

Former Items 05 02 10 99 and 05 02 11 99

This item is intended, in particular, to record the outstanding expenditure on the conversion programme in accordance with Article 14 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 2319/2003 (OJ L 345, 31.12.2003, p. 17).

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 Commission Regulation (EC) No 186/2004 (OJ L 29, 3.2.2004, p. 6).

05 02 12 01 Refunds for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
841 000 000	1 196 460 000	1 494 922 154,24

Remarks

Former Item 05 03 01 01

This appropriation is intended to cover export refunds in accordance with Article 31 of Council Regulation (EC) No 1255/1999.

05 02 12 02 Intervention storage of skimmed-milk powder

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
– 2 000 000	50 000 000	– 11 501 864,01

Remarks

Former Item 05 03 01 02

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Article 7(3) of Council Regulation (EC) No 1255/1999.

It is also intended to cover technical costs, financial costs and other costs of public storage, in accordance with Article 7 of Council Regulation (EC) No 1255/1999, and the financial depreciation of 'recently constituted' stocks.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 02 *(cont'd)*

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

05 02 12 03 Aid for disposal of skimmed milk

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
145 000 000	556 000 000	591 387 390,96

Remarks

Former Item 05 03 01 03

This appropriation is intended to cover expenditure on:

— aid for feed for calves granted in accordance with Article 11 of Council Regulation (EC) No 1255/1999,

— aid for skimmed milk for feed for animals other than calves granted in accordance with Article 11 of Council Regulation (EC) No 1255/1999,

— aid for partly skimmed milk powder for calves granted in accordance with Article 11 of Council Regulation (EC) No 1255/1999,

— aid for skimmed milk processed into casein in accordance with Article 12 of Council Regulation (EC) No 1255/1999.

05 02 12 04 Intervention storage of butter and cream

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
– 29 000 000	79 000 000	– 18 174 513,76

Remarks

Former Item 05 03 01 04

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Article 6(3) of Council 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 Council Regulation (EC) No 1255/1999,

— other public storage costs and other expenditure incurred, in particular, subsidies for specific uses, under Article 6(1) and (4) of Council Regulation (EC) No 1255/1999,

— the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 05 Other measures relating to butterfat

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
183 000 000	286 000 000	401 516 545,60

Remarks

Former Item 05 03 01 05

This appropriation is intended to cover aid for specific uses in accordance with Article 13 of Council Regulation (EC) No 1255/1999.

05 02 12 06 Intervention storage of cheese

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000 000	36 000 000	34 657 969,25

Remarks

Former Item 05 03 01 06

This appropriation is intended to cover expenditure on intervention storage of cheese, in accordance with Articles 8 and 9 of Council Regulation (EC) No 1255/1999.

05 02 12 07 Superlevy from milk producers

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
– 389 000 000	– 446 000 000	– 490 089 045,47

Remarks

Former Item 05 03 01 07

This levy on producers or purchasers of cow's milk is fixed in Article 2 of Council Regulation (EC) No 1788/2003.

Legal basis

Council Regulation (EC) No 1788/2003 of 29 September 2003 establishing a levy in the milk and milk products sector (OJ L 270, 21.10.2003, p. 123).

Council Decision 2003/530/EC of 16 July 2003 on the compatibility with the common market of an aid that the Italian Republic intends to grant to its milk producers (OJ L 184, 23.7.2003, p. 15).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 08 School milk

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
78 000 000	85 000 000	67 343 644,58

Remarks

Former Item 05 03 01 08

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 Council Regulation (EC) No 1255/1999.

05 02 12 99 Other measures (milk and milk products)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 000 000	– 5 000 000	0,—

Remarks

Former Item 05 03 01 99

This item is intended to cover expenditure on other measures in the milk sector not covered by the appropriations for the other items under Article 05 03 01, in particular outstanding balances for measures to help small producers, for reducing the reference quantities and for expanding the markets in milk and milk products.

This item is intended to cover expenditure on compensation for certain producers of milk or milk products, known as 'SLOM'.

Legal basis

Council Regulation (EEC) No 2187/93 of 22 July 1993 providing for an offer of compensation to certain producers of milk and milk products temporarily prevented from carrying on their trade (OJ L 196, 5.8.1993, p. 6).

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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 02 13 01 Refunds for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
155 000 000	233 000 000	198 865 043,—

Remarks

Former Item 05 03 02 01

This appropriation is intended to cover export refunds in accordance with Article 33 of Council Regulation (EC) No 1254/1999.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 13 *(cont'd)*

05 02 13 02 Intervention storage of beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	– 8 431 708,14

Remarks

Former Item 05 03 02 02

This appropriation is intended to cover aid for private storage, in accordance with Article 26 of Council Regulation (EC) No 1254/1999.

It is also intended to cover:

— the costs of public storage, in accordance with Articles 27 and 28 of Council Regulation (EC) No 1254/1999,

— the financial depreciation of 'recently constituted' stocks.

Legal basis

Council Regulation (EEC) No 1883/78 of 2 August 1978 laying down general rules for the financing of interventions by the European Agricultural Guidance and Guarantee Fund, Guarantee Section (OJ L 216, 5.8.1978, p. 1), as last amended by Regulation (EC) No 1259/96 (OJ L 163, 2.7.1996, p. 10), and in particular Article 8(1) thereof.

05 02 13 03 Exceptional support measures

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
188 000 000	252 000 000	213 812 280,67

Remarks

Former Item 05 03 02 09

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

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1), and in particular Article 39 thereof.

Reference acts

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, 12.4.2004, p. 13).

05 02 13 04 Refunds for live animals

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
45 000 000	77 000 000	51 911 570,27

Remarks

Former Item 05 03 02 13

This appropriation is intended to cover export refunds in accordance with Article 33 of Council Regulation (EC) No 1254/1999.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 13 *(cont'd)*

05 02 13 99 Other measures (beef and veal)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	12 000 000	21 515 641,94

Remarks

Former Items 05 03 02 10, 05 03 02 12 and 05 03 02 99

This item is intended, in particular, to cover outstanding expenditure on short-term measures to compensate producers for loss of income caused by BSE, in accordance with Council Regulation (EC) No 1357/96.

This appropriation is intended to cover the Community's contribution to the cost of the compulsory selective slaughter and destruction of animals identified as being most likely to have been exposed to meat and bonemeal infected with BSE.

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.

It is also intended to cover outstanding balances for the early-slaughter premium for calves agreed in principle by the Agriculture Council on 30 October 1996 as part of the bovine sector emergency plan to combat the consequences of BSE.

Legal basis

Council Regulation (EC) No 1357/96 of 8 July 1996 providing for additional payments to be made in 1996 with the premiums referred to in Regulation (EEC) No 805/68 on the common organisation of the market in beef and veal and amending that Regulation (OJ L 175, 13.7.1996, p. 9).

Reference acts

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.

Commission Regulation (EC) No 2342/1999 of 28 October 1999 laying down detailed rules for the application of Council Regulation (EC) No 1254/1999 on the common organisation of the market in beef and veal as regards premium schemes (OJ L 281, 4.11.1999, p. 30).

05 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) and repealing Regulation (EC) No 2467/98 (OJ L 312, 20.11.1998, p. 1), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 02 14 01 Intervention in the form of storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Item 05 03 03 01

This appropriation is intended to cover expenditure on private storage, in accordance with Article 12 of Council Regulation (EC) No 2529/2001.

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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 2006	Appropriations 2005	Outturn 2004
p.m.	– 1 000 000	– 273 480,24

Remarks

Former Item 05 03 03 99

This appropriation covers other measures, in particular those implemented under Article 22 of Council Regulation (EC) No 2529/2001.

05 02 15 Pigmeat, eggs and poultry, bee-keeping and other animal products

05 02 15 01 Refunds on pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
46 000 000	41 000 000	42 165 443,23

Remarks

Former Item 05 03 04 01

This appropriation is intended to cover export refunds, in accordance with Article 15 of Council Regulation (EEC) No 2759/75.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1), as last amended by Regulation (EC) No 1365/2000 (OJ L 156, 29.6.2000, p. 5).

05 02 15 02 Intervention for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	5 000 000	30 020 098,17

Remarks

Former Item 05 03 04 02

This appropriation is intended to cover storage costs, in accordance with Articles 3 to 6 of Council Regulation (EEC) No 2759/75.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1), as last amended by Regulation (EC) No 1365/2000 (OJ L 156, 29.6.2000, p. 5).

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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 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Item 05 03 04 03

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 20 of Council Regulation (EEC) No 2759/75.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1), as last amended by Regulation (EC) No 1365/2000 (OJ L 156, 29.6.2000, p. 5).

05 02 15 04 Refunds on eggs

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 000 000	8 000 000	3 291 179,84

Remarks

Former Item 05 03 04 04

This appropriation is intended to cover expenditure on export refunds for eggs, in accordance with Article 9 of Council 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 Commission Regulation (EC) No 493/2002 (OJ L 77, 20.3.2002, p. 7).

05 02 15 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
91 000 000	91 000 000	85 177 372,77

Remarks

Former Item 05 03 04 05

This appropriation is intended to cover expenditure on export refunds for poultrymeat, in accordance with Article 9 of Council 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 Commission Regulation (EC) No 493/2002 (OJ L 77, 20.3.2002, p. 7).

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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 2006	Appropriations 2005	Outturn 2004
21 000 000	23 000 000	14 076 863,49

Remarks

Former Item 05 03 04 07

This appropriation is intended to support, with specific measures, the bee-keeping sector, to compensate income losses and to improve consumer information and market transparency, as well as quality control.

Legal basis

Council Regulation (EC) No 1221/97 of 25 June 1997 laying down general rules for the application of measures to improve the production and marketing of honey (OJ L 173, 1.7.1997, p. 1), as amended by Regulation (EC) No 2070/98 (OJ L 265, 30.9.1998, p. 1).

Council Regulation (EC) No 797/2004 of 26 April 2004 on measures improving general conditions for the production and marketing of apiculture products (OJ L 125, 28.4.2004, p. 1).

05 02 15 07 Exceptional market-support measures for the eggs sector

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

Former Item 05 03 04 08

This appropriation is intended to cover expenditure on other measures decided on in accordance with Article 14 of Council 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 Commission Regulation (EC) No 806/2003 (OJ L 122, 16.5.2003, p. 1).

05 02 15 99 Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	– 1 000 000	0,—

Remarks

Former Item 05 03 04 99

This appropriation is in particular intended to cover any intervention measures under Article 14 of Regulation (EEC) No 2777/75 of the Council 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 Commission Regulation (EC) No 493/2002 (OJ L 77, 20.3.2002, p.7).

It may also cover expenditure for any other measure not covered by the appropriations for the other items under Article 05 02 15.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 99 ***Recoveries***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
– 56 000 000	p.m.	– 58 266 301,88

Remarks

Former Articles 05 02 99 (in part), 05 03 99 (in part) and 05 08 99 (in part)

This appropriation is intended to cover amounts recovered in cases of irregularities or fraud, including the related interest, and in particular:

— amounts recovered in cases of irregularities or fraud under Council Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected under Articles 51 and 52 of Commission Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF under Council Regulation (EEC) No 352/78,

in cases where payments were originally entered against Chapter 05 02.

Legal basis

Council Regulation (EEC) No 352/78 of 20 February 1978 on the crediting of securities, deposits and guarantees furnished under the common agricultural policy and subsequently forfeited (OJ L 50, 22.2.1978, p. 1).

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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 2217/2004 (OJ L 375, 23.12.2004, p. 1).

Reference acts

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11), as last amended by Regulation (EC) No 671/2004 (OJ L 105, 14.4.2004, p. 5).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
05 03	DIRECT AIDS				
05 03 01	***Decoupled direct aids***				
05 03 01 01	SPS (Single Payment Scheme)	1.1	14 635 000 000	p.m.	
05 03 01 02	SAPS (Single Area Payment Scheme)	1.1	1 740 000 000	1 394 000 000	
	Article 05 03 01 — Sub-total		16 375 000 000	1 394 000 000	
05 03 02	***Other direct aids***				
05 03 02 01	COP area payments	1.1	7 211 000 000	15 424 330 000	15 728 990 172,41
05 03 02 02	Specific regional aid for arable crops (drying aid)	1.1	78 300 000	85 000 000	66 804 000,—
05 03 02 03	Supplementary aid for durum wheat: non-traditional production zones	1.1	2 400 000	6 000 000	9 391 594,06
05 03 02 04	Supplementary aid for durum wheat: traditional production zones	1.1	399 000 000	998 000 000	1 103 580 000,14
05 03 02 05	Production aid for seeds	1.1	55 000 000	110 000 000	107 467 985,61
05 03 02 06	Suckler-cow premiums	1.1	1 253 000 000	1 993 925 000	2 015 251 862,19
05 03 02 07	Additional suckler-cow premium	1.1	61 700 000	98 000 000	76 530 606,66
05 03 02 08	Beef special premium	1.1	684 000 000	1 972 925 000	1 928 511 908,25
05 03 02 09	Beef slaughter premium — Calves	1.1	129 000 000	161 000 000	171 801 396,17
05 03 02 10	Beef slaughter premium — Adults	1.1	508 000 000	1 603 000 000	1 555 157 000,—
05 03 02 11	Beef extensification premium	1.1	441 000 000	1 001 000 000	1 074 837 918,66
05 03 02 12	Additional payments to beef producers	1.1	152 000 000	484 000 000	489 419 254,50
05 03 02 13	Sheep and goat premium	1.1	700 000 000	1 325 470 000	1 078 126 851,40
05 03 02 14	Sheep and goat supplementary premium	1.1	217 000 000	398 000 000	325 707 169,30
05 03 02 15	Additional payments in the sheep and goat sector	1.1	34 300 000	72 000 000	67 641 839,11
05 03 02 16	Dairy premium	1.1	1 016 000 000	959 000 000	
05 03 02 17	Additional payments for milk producers	1.1	457 000 000	431 000 000	
05 03 02 18	Payments to starch potato producers	1.1	142 400 000	195 000 000	176 056 000,—
05 03 02 19	Area aid for rice	1.1	268 400 000	430 000 000	110 114 470,96
05 03 02 20	Grain legumes	1.1	62 000 000	76 000 000	71 080 554,07
05 03 02 21	Olive oil production aid	1.1	2 328 000 000	2 229 720 000	2 301 748 000,—
05 03 02 22	Tobacco premiums	1.1	920 000 000	916 430 000	923 947 370,55
05 03 02 23	Hops area aid	1.1	3 300 000	13 000 000	12 476 644,96
05 03 02 24	Specific quality premium for durum wheat	1.1	104 000 000	128 000 000	
05 03 02 25	Protein crop premium	1.1	65 000 000	78 000 000	65 807 000,—

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
05 03 02 26	Area payments for nuts	1.1	93 700 000	97 000 000	
05 03 02 27	Aid for energy crops	1.1	20 400 000	68 000 000	0,—
05 03 02 28	Aid for silkworms	1.1	500 000	1 000 000	323 288,76
05 03 02 29	Area aid for dried grapes	1.1	111 000 000	114 000 000	114 635 728,—
05 03 02 30	Compensatory aid for bananas	1.1	196 200 000	295 000 000	233 313 709,70
05 03 02 31	POSEI — Programs in animal sectors	1.1	34 000 000	41 000 000	41 000 000,—
05 03 02 32	POSEI — COP area payments	1.1	1 894 000	2 000 000	1 999 927,40
05 03 02 33	POSEI — Grain legumes aid	1.1	1 000	1 000	0,—
05 03 02 34	POSEI — Area aid for rice	1.1	3 000 000	4 000 000	4 000 000,—
05 03 02 35	POSEI — Other	1.1	53 000 000	63 999 000	63 233 000,—
05 03 02 36	Payments for specific types of farming and quality production	1.1	210 000 000		
05 03 02 37	Dried fodder — Transitional regime	1.1	90 400 000	p.m.	0,—
	Article 05 03 02 — Sub-total		18 105 895 000	31 874 800 000	29 918 955 252,86
05 03 03	***Additional amounts of aid***	1.1	347 000 000		
05 03 04	***Ancillary direct aids (reliquats, small producers, agrimonetary aids, etc.)***	1.1	p.m.	– 16 000 000	1 331 216,70
05 03 99	***Recoveries***	1.1	– 11 000 000	p.m.	– 12 225 094,12
	Chapter 05 03 — Total		**34 816 895 000**	**33 252 800 000**	**29 908 061 375,44**

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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 2006	Appropriations 2005	Outturn 2004
14 635 000 000	p.m.	

Remarks

Former Item 05 02 12 01

This appropriation is intended to cover expenditure under the single payment scheme, in accordance with Title III 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 2217/2004 (OJ L 375, 23.12.2004, p. 1).

Reference acts

Commission Regulation (EC) No 118/2005 of 26 January 2005 modifying Annex VIII to Council Regulation (EC) No 1782/2003 and establishing budgetary ceilings for partial or optional implementation of the Single Payment Scheme and annual financial envelopes for Single Area Payment Scheme provided for in that Regulation (OJ L 24, 27.1.2005, p. 15).

05 03 01 02 SAPS (Single Area Payment Scheme)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 740 000 000	1 394 000 000	

Remarks

Former Item 05 02 12 02

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 in accordance with Title IVA 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 2217/2004 (OJ L 375, 23.12.2004, p. 1).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' 6A as amended by Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Reference acts

Commission Regulation (EC) No 118/2005 of 26 January 2005 modifying Annex VIII to Council Regulation (EC) No 1782/2003 and establishing budgetary ceilings for partial or optional implementation of the Single Payment Scheme and annual financial envelopes for Single Area Payment Scheme provided for in that Regulation (OJ L 24, 27.1.2005, p. 15).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

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 172, 30.9.1966, p. 3025/66), as last amended 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), as last amended by Regulation (EC) No 2320/2003 (OJ L 345, 31.12.2003, p. 18).

Council Regulation (EEC) No 2358/71 of 26 October 1971 on the common organisation of the market in seeds (OJ L 246, 5.11.1971, p. 1), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EEC) No 845/72 of 24 April 1972 laying down special measures to encourage silkworm rearing (OJ L 100, 27.4.1972, p.1), as last amended by Regulation (EC) No 1668/2000 (OJ L 193, 29.7.2000, p. 6).

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1), as last amended by Regulation (EEC) No 3788/85 (OJ L 367, 31.12.1985, p. 1) and 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 the Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), 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).

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1), as last amended by Regulation (EC) No 806/2003 (OJ L 122, 16.5.2003, p. 1) and 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), as last amended by the Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), 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) and repealed by Regulation (EC) No 1785/2003 OJ L 270, 21.10.2001, 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), as last amended by the Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), 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) and 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 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).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48), as last amended by Regulation (EC) No 1787/2003 (OJ L 270, 21.10.2003, p. 121).

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 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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 2217/2004 (OJ L 375, 23.12.2004, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

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).

Proposal for a Council Regulation, submitted by the Commission on 28 October 2004, laying down specific measures for agriculture in the outermost regions of the Union (COM(2004) 687 final).

Reference acts

Commission Regulation (EC) No 118/2005 of 26 January 2005 modifying Annex VIII to Council Regulation (EC) No 1782/2003 and establishing budgetary ceilings for partial or optional implementation of the Single Payment Scheme and annual financial envelopes for Single Area Payment Scheme provided for in that Regulation (OJ L 24, 27.1.2005, p. 15).

05 03 02 01 COP area payments

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 211 000 000	15 424 330 000	15 728 990 172,41

Remarks

Former Item 05 02 03 10

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 Council Regulation (EC) No 1782/2003, and the first indent of Article 4(3) of Council Regulation (EC) No 1251/1999.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 02 Specific regional aid for arable crops (drying aid)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
78 300 000	85 000 000	66 804 000,—

Remarks

Former Item 05 02 03 11

This appropriation is intended to cover the supplement to the area payment, in accordance with Chapter 8 of Title IV of Council Regulation (EC) No 1782/2003, and Article 4(4) of Council Regulation (EC) No 1251/1999.

05 03 02 03 Supplementary aid for durum wheat: non-traditional production zones

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 400 000	6 000 000	9 391 594,06

Remarks

Former Item 05 02 03 07

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 Council Regulation (EC) No 1782/2003, and Article 5 of Council Regulation (EC) No 1251/1999.

05 03 02 04 Supplementary aid for durum wheat: traditional production zones

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
399 000 000	998 000 000	1 103 580 000,14

Remarks

Former Item 05 02 03 06

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 Council Regulation (EC) No 1782/2003, and Article 5 of Council Regulation (EC) No 1251/1999.

05 03 02 05 Production aid for seeds

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
55 000 000	110 000 000	107 467 985,61

Remarks

Former Item 05 02 11 02

This appropriation is intended to cover expenditure on production aid in accordance with Chapter 9 of Title IV of Council Regulation (EC) No 1782/2003 and Article 3 of Council Regulation (EEC) No 2358/71.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 06 Suckler-cow premiums

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 253 000 000	1 993 925 000	2 015 251 862,19

Remarks

Former Item 05 03 02 03

This appropriation is intended to cover the suckler-cow premiums, in accordance with Chapter 12 of Title IV of Council Regulation (EC) No 1782/2003 and Article 6 of Council 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 2006	Appropriations 2005	Outturn 2004
61 700 000	98 000 000	76 530 606,66

Remarks

Former Item 05 03 02 04

This appropriation is intended to cover the additional suckler-cow premiums, in accordance with Chapter 12 of Title IV of Council Regulation (EC) No 1782/2003 and Article 6(5) of Council 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.

05 03 02 08 Beef special premium

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
684 000 000	1 972 925 000	1 928 511 908,25

Remarks

Former Item 05 03 02 05

This appropriation is intended to cover the special premiums, in accordance with Chapter 12 of Title IV of Council Regulation (EC) No 1782/2003 and Article 4 of Council Regulation (EC) No 1254/1999.

05 03 02 09 Beef slaughter premium — Calves

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
129 000 000	161 000 000	171 801 396,17

Remarks

Former Item 05 03 02 07 (in part)

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 Council Regulation (EC) No 1782/2003 and Article 11 of Council 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 (OJ L 148, 28.6.1968, p. 24).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 10 Beef slaughter premium — Adults

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
508 000 000	1 603 000 000	1 555 157 000,—

Remarks

Former Item 05 03 02 07 (in part)

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 Council Regulation (EC) No 1782/2003 and Article 11 of Council 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 (OJ L 148, 28.6.1968, p. 24).

05 03 02 11 Beef extensification premium

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
441 000 000	1 001 000 000	1 074 837 918,66

Remarks

Former Item 05 03 02 08

This appropriation is intended to cover extensification payments, in accordance with Chapter 12 of Title IV of Council Regulation (EC) No 1782/2003 and Article 13 of Council Regulation (EC) No 1254/1999.

05 03 02 12 Additional payments to beef producers

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
152 000 000	484 000 000	489 419 254,50

Remarks

Former Item 05 03 02 11

This appropriation is intended to cover payments arising from the application of Article 133 of Council Regulation (EC) No 1782/2003 and Article 11 of Council Regulation (EC) No 1254/1999, which allows Member States to use a national budget, laid down in Annex IV to Council 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 2006	Appropriations 2005	Outturn 2004
700 000 000	1 325 470 000	1 078 126 851,40

Remarks

Former Item 05 03 03 02

This appropriation is intended to cover income premiums in accordance with Chapter 11 of Title IV of Council Regulation (EC) No 1782/2003 and Article 4 of Council Regulation (EC) No 2529/2001.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 14 Sheep and goat supplementary premium

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
217 000 000	398 000 000	325 707 169,30

Remarks

Former Item 05 03 03 03

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 Council Regulation (EC) No 1782/2003 and Article 5 of Council Regulation (EC) No 2529/2001.

05 03 02 15 Additional payments in the sheep and goat sector

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
34 300 000	72 000 000	67 641 839,11

Remarks

Former Item 05 03 03 04

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 Council Regulation (EC) No 1782/2003 and Article 11 of Council Regulation (EC) No 2529/2001.

05 03 02 16 Dairy premium

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 016 000 000	959 000 000	

Remarks

Former Item 05 03 01 10

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 Council Regulation (EC) No 1782/2003.

05 03 02 17 Additional payments for milk producers

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
457 000 000	431 000 000	

Remarks

Former Item 05 03 01 11

This appropriation is intended to cover expenditure resulting from additional payments to milk producers in accordance with Chapter 7 of Title IV of Council Regulation (EC) No 1782/2003.

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 18 Payments to starch potato producers

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
142 400 000	195 000 000	176 056 000,—

Remarks

Former Item 05 02 03 15

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 Council Regulation (EC) No 1782/2003.

05 03 02 19 Area aid for rice

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
268 400 000	430 000 000	110 114 470,96

Remarks

Former Item 05 02 02 04

This appropriation is intended to cover area aid granted in accordance with Chapter 3 of Title IV of Council Regulation (EC) No 1782/2003 and Article 6 of Council Regulation (EC) No 3072/1995.

05 03 02 20 Grain legumes

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
62 000 000	76 000 000	71 080 554,07

Remarks

Former Item 05 02 11 01 (in part)

This appropriation is intended to cover the per hectare aid to maintain crops of chickpeas, lentils and vetches, in accordance with Chapter 13 of Title IV of Council Regulation (EC) No 1782/2003 and Council Regulation (EC) No 1577/96.

05 03 02 21 Olive oil production aid

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 328 000 000	2 229 720 000	2 301 748 000,—

Remarks

Former Item 05 02 06 02 (in part)

This appropriation is intended to cover production aid, less the deductions made in accordance with Title II of Council Regulation No 136/66/EEC.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 22 Tobacco premiums

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
920 000 000	916 430 000	923 947 370,55

Remarks

Former Item 05 02 10 01

This appropriation is intended to cover expenditure on premiums granted in accordance with Article 3 of Council Regulation (EEC) No 2076/92 and Council Regulation (EC) No 546/2002.

05 03 02 23 Hops area aid

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 300 000	13 000 000	12 476 644,96

Remarks

Former Item 05 02 11 03

This appropriation is intended to cover expenditure on the per hectare aid granted to producers in accordance with Chapter 10d of Title IV of Council 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 2006	Appropriations 2005	Outturn 2004
104 000 000	128 000 000	

Remarks

Former Item 05 02 03 14

This appropriation is intended to cover the specific quality premium for durum wheat, in accordance with Chapter 1 of Title IV of Council Regulation (EC) No 1782/2003.

05 03 02 25 Protein crop premium

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
65 000 000	78 000 000	65 807 000,—

Remarks

Former Item 05 02 03 12

This appropriation is intended to cover aid to producers of protein crops, in accordance with Chapter 2 of Title IV of Council 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 26 Area payments for nuts

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
93 700 000	97 000 000	

Remarks

Former Item 05 02 08 12

This appropriation is intended to cover area aid to producers of nuts, in accordance with Chapter 4 of Title IV of Council Regulation (EC) No 1782/2003.

05 03 02 27 Aid for energy crops

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
20 400 000	68 000 000	0,—

Remarks

Former Item 05 02 03 13

This appropriation is intended to cover area aid to producers of energy crops, in accordance with Chapter 5 of Title IV of Council Regulation (EC) No 1782/2003.

05 03 02 28 Aid for silkworms

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
500 000	1 000 000	323 288,76

Remarks

Former Item 05 02 07 03

This appropriation is intended to cover aid granted in accordance with Article 2 of Council Regulation (EEC) No 845/72.

05 03 02 29 Area aid for dried grapes

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
111 000 000	114 000 000	114 635 728,—

Remarks

Former Item 05 02 08 08 (in part)

This appropriation is intended to cover expenditure on area aid for dried grapes, in accordance with Article 7 of Council Regulation (EC) No 2201/96.

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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 2006	Appropriations 2005	Outturn 2004
196 200 000	295 000 000	233 313 709,70

Remarks

Former Item 05 02 08 05

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 Council Regulation (EEC) No 404/93.

05 03 02 31 POSEI — Programs in animal sectors

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
34 000 000	41 000 000	41 000 000,—

Remarks

Former Item 05 02 11 04 (in part)

This appropriation is intended to cover expenditure related to programmes in animal sectors arising from the implementation of the POSEI and 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 32 POSEI — COP area payments

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 894 000	2 000 000	1 999 927,40

Remarks

Former Item 05 02 11 04 (in part)

This appropriation is intended to cover expenditure related to COP area payments arising from the implementation of the POSEI and 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 33 POSEI — Grain legumes aid

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 000	1 000	0,—

Remarks

Former Item 05 02 11 04 (in part)

This appropriation is intended to cover expenditure related to grain legumes aid arising from the implementation of the POSEI and 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 03 02 34 POSEI — Area aid for rice

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000 000	4 000 000	4 000 000,—

Remarks

Former Item 05 02 11 04 (in part)

This appropriation is intended to cover expenditure related to area aid for rice arising from the implementation of the POSEI and 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 34 *(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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

05 03 02 35 POSEI — Other

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
53 000 000	63 999 000	63 233 000,—

Remarks

Former Item 05 02 11 04 (in part)

This appropriation is intended to cover other expenditure for direct aids arising from the implementation of the POSEI and Aegean island legislation not covered by other POSEI-related items of this Article.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, 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), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45), as last amended by Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 36 Payments for specific types of farming and quality production

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
210 000 000		

Remarks

New item

This appropriation is intended to cover payments in accordance with Article 69 of Council Regulation (EC) No 1782/2003.

05 03 02 37 Dried fodder — Transitional regime

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
90 400 000	p.m.	0,—

Remarks

Former Item 05 02 11 01 (in part)

This appropriation is intended to cover the transitional regime for dried fodder in accordance with Council Regulation (EC) No 603/95, Council Regulation (EC) No 1782/2003 and Council Regulation (EC) No 1786/2003.

05 03 03 Additional amounts of aid

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
347 000 000		

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 2217/2004 (OJ L 375, 23.12.2004, p. 1).

Reference acts

Commission Regulation (EC) No 118/2005 of 26 January 2005 modifying Annex VIII to Council Regulation (EC) No 1782/2003 and establishing budgetary ceilings for partial or optional implementation of the Single Payment Scheme and annual financial envelopes for Single Area Payment Scheme provided for in that Regulation (OJ L 24, 27.1.2005, p. 15).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 04 Ancillary direct aids (reliquats, small producers, agrimonetary aids, etc.)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	– 16 000 000	1 331 216,70

Remarks

Former Items 05 02 03 99, 05 02 12 03, 05 02 12 04, 05 02 12 99 and 05 03 02 06

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 Council Regulation (EEC) No 729/70.

This article is intended to cover 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 Council Regulation (EC) No 1259/1999 repaid by the Member States if not used within the time limits set.

This appropriation is intended to cover the deseasonalisation premiums, in accordance with Article 5 of Council 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 2217/2004 (OJ L 375, 23.12.2004, p. 1).

Reference acts

Commission Regulation (EC) No 118/2005 of 26 January 2005 modifying Annex VIII to Council Regulation (EC) No 1782/2003 and establishing budgetary ceilings for partial or optional implementation of the Single Payment Scheme and annual financial envelopes for Single Area Payment Scheme provided for in that Regulation (OJ L 24, 27.1.2005, p. 15).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 99 ***Recoveries***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
– 11 000 000	p.m.	– 12 225 094,12

Remarks

Former Items 05 02 99 (in part) and 05 03 99 (in part)

This appropriation is intended to cover amounts recovered in cases of irregularities or fraud, including the related interest, and in particular:

— amounts recovered in cases of irregularities or fraud under Council Regulation (EEC) No 595/91,

— penalties and interest received,

— securities forfeited and, in particular, those to be credited to the EAGGF under Council Regulation (EEC) No 352/78,

— amounts resulting from cross compliance as foreseen in Article 9 of Council Regulation (EC) No 1782/2003,

in cases where payments were originally entered against Chapter 05 03.

Legal basis

Council Regulation (EEC) No 352/78 of 20 February 1978 on the crediting of securities, deposits and guarantees furnished under the common agricultural policy and subsequently forfeited (OJ L 50, 22.2.1978, p. 1).

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), and in particular Article 8(2) thereof.

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 2217/2004 (OJ L 375, 23.12.2004, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04	RURAL DEVELOPMENT							
05 04 01	***Rural development in the EAGGF Guarantee Section***							
05 04 01 01	Investments in agricultural holdings	1.2	362 400 000	362 400 000	247 000 000	247 000 000	229 843 877,53	229 843 877,53
05 04 01 02	Setting-up of young farmers	1.2	144 200 000	144 200 000	134 000 000	134 000 000	107 360 064,50	107 360 064,50
05 04 01 03	Training	1.2	40 000 000	40 000 000	36 000 000	36 000 000	20 964 858,08	20 964 858,08
05 04 01 04	Early retirement — Former system	1.2	96 400 000	96 400 000	113 000 000	113 000 000	130 783 588,13	130 783 588,13
05 04 01 05	Early retirement — New system	1.2	96 300 000	96 300 000	120 000 000	120 000 000	65 161 849,49	65 161 849,49
05 04 01 06	Less-favoured areas	1.2	1 146 100 000	1 146 100 000	843 000 000	843 000 000	1 051 791 933,66	1 051 791 933,66
05 04 01 07	Agri-environment — Former system	1.2	64 800 000	64 800 000	87 000 000	87 000 000	192 532 950,64	192 532 950,64
05 04 01 08	Agri-environment — New system	1.2	2 217 200 000	2 217 200 000	1 981 000 000	1 981 000 000	1 739 431 948,97	1 739 431 948,97
05 04 01 09	Improving the processing and marketing of agricultural products	1.2	240 100 000	240 100 000	195 000 000	195 000 000	186 862 885,87	186 862 885,87
05 04 01 10	Forestry — Former system	1.2	110 300 000	110 300 000	104 000 000	104 000 000	127 588 292,15	127 588 292,15
05 04 01 11	Forestry — New system	1.2	389 100 000	389 100 000	372 000 000	372 000 000	273 600 870,22	273 600 870,22
05 04 01 12	Promoting the adaptation and the development of rural areas	1.2	704 100 000	704 100 000	631 000 000	631 000 000	584 877 294,63	584 877 294,63
05 04 01 13	Other rural development measures in the EAGGF Guarantee Section	1.2	64 000 000	64 000 000	47 000 000	47 000 000	54 935 066,62	54 935 066,62
05 04 01 99	Recoveries	1.2	p.m.	p.m.	p.m.	p.m.	– 16 866 115,27	– 16 866 115,27
	Article 05 04 01 — Sub-total		5 675 000 000	5 675 000 000	4 910 000 000	4 910 000 000	4 748 869 365,22	4 748 869 365,22
05 04 02	***Rural development in the EAGGF Guidance Section***							
05 04 02 01	European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions	2.1	3 807 195 363	2 999 239 741	3 524 726 690	2 960 149 372	3 311 501 016,77	2 708 956 481,52
05 04 02 02	Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland	2.1	p.m.	6 989 813	p.m.	9 671 000	8 758 514,—	14 812 876,—
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions	2.1	p.m.	20 864 790	p.m.	146 314 253	0,—	235 319 241,56
05 04 02 04	Completion of earlier programmes in Objective 5(b) regions	2.1	p.m.	3 337 115	p.m.	10 830 000	0,—	53 588 830,10

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 02 05	Completion of earlier programmes outside Objective 1 regions	2.1	p.m.	12 616 496	p.m.	60 230 600	313 491,87	67 654 317,43
05 04 02 06	Leader	2.1	429 535 652	259 175 186	401 691 170	269 669 490	355 347 183,68	238 787 775,01
05 04 02 07	Completion of earlier programmes (Community initiatives)	2.1	p.m.	4 658 386	p.m.	38 300 000	0,—	106 718 471,83
05 04 02 08	Completion of earlier programmes (innovative measures)	2.1	p.m.	29 262	p.m.	p.m.	127 787,40	554 383,40
05 04 02 09	European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance	2.1	300 000	240 000	300 000	100 000		
	Article 05 04 02 — Sub-total		4 237 031 015	3 307 150 789	3 926 717 860	3 495 264 715	3 676 047 993,72	3 426 392 376,85
05 04 03	***Other measures***							
05 04 03 01	Forestry (outside the EAGGF)	3	300 000	3 058 000	500 000	16 969 400	500 000,—	10 980 771,07
05 04 03 02	Plant and animal genetic resources	3	3 820 000	1 620 000	3 260 000	1 250 000	0,—	413 479,—
	Article 05 04 03 — Sub-total		4 120 000	4 678 000	3 760 000	18 219 400	500 000,—	11 394 250,07
05 04 04	***Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States***	1.2	2 096 000 000	2 036 300 000	1 931 000 000	1 369 400 000	1 733 000 000,—	628 919 860,—
	Chapter 05 04 — Total		**12 012 151 015**	**11 023 128 789**	**10 771 477 860**	**9 792 884 115**	**10 158 417 358,94**	**8 815 575 852,14**

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 Rural development in the EAGGF Guarantee Section

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for 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), as last amended by Regulation (EC) No 696/2003 (OJ L 99, 17.4.2003, p. 24).

05 04 01 01 Investments in agricultural holdings

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
362 400 000	247 000 000	229 843 877,53

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 4 to 7 thereof.

05 04 01 02 Setting-up of young farmers

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
144 200 000	134 000 000	107 360 064,50

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), and in particular Article 8 thereof.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

05 04 01 03 Training

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
40 000 000	36 000 000	20 964 858,08

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Article 9 thereof.

05 04 01 04 Early retirement — Former system

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
96 400 000	113 000 000	130 783 588,13

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

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
96 300 000	120 000 000	65 161 849,49

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 10 to 12 thereof.

05 04 01 06 Less-favoured areas

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 146 100 000	843 000 000	1 051 791 933,66

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 13 to 21 thereof.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

05 04 01 07 Agri-environment — Former system

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
64 800 000	87 000 000	192 532 950,64

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

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 217 200 000	1 981 000 000	1 739 431 948,97

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 22 to 24 thereof.

05 04 01 09 Improving the processing and marketing of agricultural products

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
240 100 000	195 000 000	186 862 885,87

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Articles 25 to 28 thereof.

05 04 01 10 Forestry — Former system

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
110 300 000	104 000 000	127 588 292,15

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).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

05 04 01 11 Forestry — New system

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
389 100 000	372 000 000	273 600 870,22

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), and in particular Articles 30 to 32 thereof.

05 04 01 12 Promoting the adaptation and the development of rural areas

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
704 100 000	631 000 000	584 877 294,63

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), and in particular Article 33 thereof.

05 04 01 13 Other rural development measures in the EAGGF Guarantee Section

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
64 000 000	47 000 000	54 935 066,62

Remarks

This appropriation is intended to cover payments which may be charged to the EAGGF Guarantee Section for multiannual operations for which commitments were entered into before 1 January 2000, where the funds have been used up or the available funds are insufficient, and also any payments relating to certain actions which are no longer eligible as from 1 January 2000.

It is also intended to fund expenditure relating to evaluation work, and any balances outstanding in respect of the early retirement scheme under Council Regulation (EEC) No 1096/88.

Legal basis

Council Regulation (EEC) No 1096/88 of 25 April 1988 establishing a Community scheme to encourage the cessation of farming (OJ L 110, 29.4.1988, p. 1), repealed by Regulation (EEC) No 2079/92 (OJ L 215, 30.7.1992, p. 91).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), repealed by Regulation (EC) No 1257/1999 (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EEC) No 2328/91 of 15 July 1991 on improving the efficiency of agricultural structures (OJ L 218, 6.8.1991, p. 1), repealed by Regulation (EC) No 950/97 (OJ L 142, 2.6.1997, p. 1).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

05 04 01 13 *(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), and in particular Article 49 thereof.

Reference acts

Commission Regulation (EC) No 2603/1999 of 9 December 1999 laying down rules for the transition to the rural development support provided for by Council Regulation (EC) No 1257/1999 (OJ L 316, 10.12.1999, p. 26), and in particular Article 4(2) thereof, as last amended by Regulation (EC) No 2055/2001 (OJ L 277, 20.10.2001, p. 12).

05 04 01 99 Recoveries

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	– 16 866 115,27

Remarks

This appropriation is intended to take account of:

— amounts recovered in cases of irregularities or fraud under Council Regulation (EEC) No 595/91,

— penalties and interest received, in particular those collected pursuant to Articles 51 and 52 of Commission Regulation (EC) No 800/1999,

— securities forfeited and, in particular, those to be credited to the EAGGF under Council Regulation (EEC) No 352/78,

where the payment was originally entered under this Article.

Legal basis

Council Regulation (EEC) No 352/78 of 20 February 1978 on the crediting of securities, deposits and guarantees furnished under the common agricultural policy and subsequently forfeited (OJ L 50, 22.2.1978, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Reference acts

Commission Regulation (EC) No 800/1999 of 15 April 1999 laying down common detailed rules for the application of the system of export refunds on agricultural products (OJ L 102, 17.4.1999, p. 11), as last amended by Regulation (EC) No 671/2004 (OJ L 105, 14.4.2004, p. 5).

05 04 02 ***Rural development in the EAGGF Guidance Section***

Remarks

Article 39 of Council Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 18 of 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.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

The special programme for peace and reconciliation is continued, in accordance with the decision of the Berlin European Council to provide EUR 500 million for the new period of validity of the programme. Additionality is to be fully observed as a condition for continuing this programme. The Commission is to submit an annual report to the European Parliament on this measure.

Measures to combat fraud are funded from Article 24 02 01.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

05 04 02 01 European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 807 195 363	2 999 239 741	3 524 726 690	2 960 149 372	3 311 501 016,77	2 708 956 481,52

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 930 179 309	2 960 149 372	1 970 029 937			
Commitment appropriations made available again and/or carried over from 2004	21 456 502			21 456 502		
Appropriations 2005	3 524 726 690		1 029 209 804	2 495 516 886		
Appropriations 2006	3 807 195 363				3 807 195 363	
Total	12 283 557 864	2 960 149 372	2 999 239 741	2 516 973 388	3 807 195 363	

Remarks

This appropriation is intended to cover EAGGF Guidance Section Objective 1 measures for commitments relating to the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 02 Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 989 813	p.m.	9 671 000	8 758 514,—	14 812 876,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	25 831 053	9 671 000	6 989 813	9 170 240		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	25 831 053	9 671 000	6 989 813	9 170 240		

Remarks

The special programme for peace and reconciliation is continued, in accordance with the decision of the Berlin European Council, to provide EUR 500 000 000 for the new period of validity of the programme. Additionality is to be fully observed as a condition for continuing this programme. The Commission is to submit an annual report to the European Parliament on this measure.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) 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), and in particular recital 5 thereof.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 03 Completion of earlier programmes in Objectives 1 and 6 regions

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	20 864 790	p.m.	146 314 253	0,—	235 319 241,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	513 378 464	146 314 253	20 864 790			346 199 421
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	513 378 464	146 314 253	20 864 790			346 199 421

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), as amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 04 Completion of earlier programmes in Objective 5(b) regions

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 337 115	p.m.	10 830 000	0,—	53 588 830,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	82 114 732	10 830 000	3 337 115			67 947 617
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	82 114 732	10 830 000	3 337 115			67 947 617

Remarks

This appropriation is intended to cover the financing, by the EAGGF Guidance Section, of commitments remaining to be settled from previous programming periods in respect of former Objective 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), as amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 05 Completion of earlier programmes outside Objective 1 regions

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	12 616 496	p.m.	60 230 600	313 491,87	67 654 317,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	310 431 179	60 230 600	12 616 496			237 584 083
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	310 431 179	60 230 600	12 616 496			237 584 083

Remarks

This appropriation is intended to cover the funding, by the EAGGF Guidance Section, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5(a).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), as amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 06 Leader

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
429 535 652	259 175 186	401 691 170	269 669 490	355 347 183,68	238 787 775,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	840 691 873	269 669 490	259 175 186	311 847 197		
Commitment appropriations made available again and/or carried over from 2004	1 258 900			1 258 900		
Appropriations 2005	401 691 170			10 000 000	391 691 170	
Appropriations 2006	429 535 652					429 535 652
Total	1 673 177 595	269 669 490	259 175 186	323 106 097	391 691 170	429 535 652

Remarks

This appropriation is intended to cover measures under the Leader+ Community initiative relating to rural development.

An indicative amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Reference acts

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 07 Completion of earlier programmes (Community initiatives)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 658 386	p.m.	38 300 000	0,—	106 718 471,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	114 623 476	38 300 000	4 658 386			71 665 090
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	114 623 476	38 300 000	4 658 386			71 665 090

Remarks

This appropriation is intended to fund commitments remaining to be settled in respect of Community initiatives which preceded the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), as amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 07 *(cont'd)*

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 08 Completion of earlier programmes (innovative measures)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	29 262	p.m.	p.m.	127 787,40	554 383,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	716 186		29 262			686 924
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	716 186		29 262			686 924

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.

It also funds amounts outstanding from former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority Objectives of the Funds.

This appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4256/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25), as amended by Regulation (EEC) No 2085/93 (OJ L 193, 31.7.1993, p. 44).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 08 *(cont'd)*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

05 04 02 09 European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	240 000	300 000	100 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	300 000	100 000	140 000	60 000		
Appropriations 2006	300 000		100 000	140 000	60 000	
Total	600 000	100 000	240 000	200 000	60 000	

Remarks

This appropriation is intended to cover technical assistance measures as provided for by Article 23 of Council Regulation (EC) No 1260/1999, financed by the EAGGF Guidance Section. Technical assistance covers the preparation, monitoring, evaluation, inspection and management required to implement assistance from the EAGGF Guidance Section. It may in particular be used for:

— support expenditure (representation allowances, training, meetings, missions),

— expenditure on information and publications,

— expenditure on information and telecommunications technology,

— contracts for the provision of services,

— grants.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 09 *(cont'd)*

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

05 04 03 Other measures

05 04 03 01 Forestry (outside the EAGGF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	3 058 000	500 000	16 969 400	500 000,—	10 980 771,07

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	13 558 210	11 000 000	2 558 000	210		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	500 000		500 000			
Appropriations 2006	300 000			300 000		
Total	14 358 210	11 000 000 (1)	3 058 000	300 210		

(1) Following the reinforcement of the payment appropriations by the European Parliament (EUR 2 213 400) and the decommitment of EUR 2 911 191 during 2004, the 2005 payment appropriations available (EUR 16 969 400) cannot be entirely used. It is estimated to pay in 2005, EUR 11 000 000 from the outstanding commitments. A budgetary transfer of EUR 5 969 400 has already been accepted.

Remarks

This appropriation covers, within the framework of preparatory action in connection with the European forestry information and communication system, contractual expenditure on the setting up, monitoring and coordination of the system, including the gathering and dissemination of information.

The system's entire operational costs are borne by the Commission.

The payment appropriations are also intended to cover the settlement of commitments entered into up to 31 December 2002 in respect of measures against atmospheric pollution and fires.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 03 *(cont'd)*

05 04 03 01 *(cont'd)*

This appropriation may be used to finance a study:

— to look in detail at the main causes of the dying back of forests in the European Union, with particular reference to fires and atmospheric pollution, and at possible ways of reducing their occurrence,

— to analyse the impact of the fire-prevention measures introduced as part of rural development policy in the Member States and consider how to make the best possible use of available resources, mainly by improving coordination between Member States and between regions,

— to examine the possibility of setting up a Community strategy to combat the dying back of forests which will make it possible to update existing national and/or regional programmes;

— to examine how coordination can be improved between the various Community forest protection mechanisms,

— to consider the possible creation of a specialist forest protection agency.

It may also be used to cover technical and/or administrative assistance connected with preparation, management, monitoring, auditing and control of the project, and expenditure on the dissemination of the results of the study.

Legal basis

Preparatory actions within the meaning of Article 49(2) of Council Regulation (EC) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Regulation (EEC) No 3528/86 of 17 November 1986 on the protection of the Community's forests against atmospheric pollution (OJ L 326, 21.11.1986, p. 2), as last amended by Regulation (EC) No 804/2002 (OJ L 132, 17.5.2002, p. 1).

Council Decision 89/367/EEC of 29 May 1989 setting up a Standing Forestry Committee (OJ L 165, 15.6.1989, p. 14).

Council Regulation (EEC) No 2158/92 of 23 July 1992 on protection of the Community's forests against fire (OJ L 217, 31.7.1992, p. 3), as last amended by Regulation (EC) No 805/2002 (OJ L 132, 17.5.2002, p. 3).

Pilot Project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 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

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 820 000	1 620 000	3 260 000	1 250 000	0,—	413 479,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	458 247	458 247				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 260 000	791 753	1 200 000	1 268 247		
Appropriations 2006	3 820 000		420 000	1 500 000	1 900 000	
Total	7 538 247	1 250 000	1 620 000	2 768 247	1 900 000	

Remarks

This appropriation is intended to cover integrated and concerted measures on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

Legal basis

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 04 Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 096 000 000	2 036 300 000	1 931 000 000	1 369 400 000	1 733 000 000,—	628 919 860,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 104 080 140	725 000 140	379 080 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 931 000 000	644 399 860	910 000 140	376 600 000		
Appropriations 2006	2 096 000 000		747 219 860	943 600 140	405 180 000	
Total	5 131 080 140	1 369 400 000	2 036 300 000	1 320 200 140	405 180 000	

Remarks

The appropriations entered concern rural development programmes in the new Member States, programmes which, in accordance with special provisions set out in the Act of Accession, are to be funded, under the transitional instrument, from EAGGF Guarantee appropriations.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto: "List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

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CHAPTER 05 05 — SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD)

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 05	SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD)							
05 05 01	***Sapard***							
05 05 01 01	The Sapard pre-accession instrument	7.1	299 820 000	310 020 000	248 800 000	287 500 000	226 701 750,—	193 120 963,62
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance relating to eight applicant countries	7.1	—	300 000 000	—	290 000 000	2 349 650,—	380 379 036,38
	Article 05 05 01 — Sub-total		299 820 000	610 020 000	248 800 000	577 500 000	229 051 400,—	573 500 000
	Chapter 05 05 — Total		**299 820 000**	**610 020 000**	**248 800 000**	**577 500 000**	**229 051 400,—**	**573 500 000**

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD) *(cont'd)*

05 05 01 Sapard

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), as last amended by Regulation (EC) No 696/2003 (OJ L 99, 17.4.2003, p. 24).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

05 05 01 01 The Sapard pre-accession instrument

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
299 820 000	310 020 000	248 800 000	287 500 000	226 701 750,—	193 120 963,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	788 638 896	287 500 000	310 020 000	191 118 896		
Commitment appropriations made available again and/or carried over from 2004	1 500 000			1 500 000		
Appropriations 2005	248 800 000			157 361 101	91 438 899	
Appropriations 2006	299 820 000				158 561 101	141 258 899
Total	1 338 758 896	287 500 000	310 020 000	349 979 997	250 000 000	141 258 899

Remarks

This appropriation is intended to cover support measures for agriculture and rural development in the applicant countries.

It is also intended to cover initiatives and measures to improve monitoring systems in the candidate countries.

This appropriation also covers actions to increase professional contacts between young farmers in candidate countries and current Member States for the purposes of training and the exchange of best practices.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

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CHAPTER 05 05 — SPECIAL ACCESSION PROGRAMME FOR AGRICULTURE AND RURAL DEVELOPMENT (SAPARD) *(cont'd)*

05 05 01 *(cont'd)*

05 05 01 02 The Sapard pre-accession instrument — Completion of the pre-accession assistance relating to eight applicant countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000 000	—	290 000 000	2 349 650,—	380 379 036,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	632 332 790	290 000 000	300 000 000	42 332 790		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	632 332 790	290 000 000	300 000 000	42 332 790		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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CHAPTER 05 06 — EXTERNAL RELATIONS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 06	EXTERNAL RELATIONS							
05 06 01	***International agricultural agreements***	4	5 768 000	5 884 000	5 270 000 (1)	5 270 000 (1)	3 966 717,78	3 531 717,78
	Chapter 05 06 — Total		**5 768 000**	**5 884 000**	**5 270 000**	**5 270 000**	**3 966 717,78**	**3 531 717,78**

(1) An appropriation of EUR 650 000 is entered in Chapter 31 02.

CHAPTER 05 06 — EXTERNAL RELATIONS *(cont'd)*

05 06 01 International agricultural agreements

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 768 000	5 884 000	5 270 000 (1)	5 270 000 (2)	3 966 717,78	3 531 717,78

(1) An appropriation of EUR 650 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 650 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	435 000	435 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 920 000 (1)	5 485 000 (2)	319 000	116 000		
Appropriations 2006	5 768 000		5 565 000	203 000		
Total	12 123 000	5 920 000	5 884 000	319 000		

(1) Of which EUR 650 000 is entered in Item 31 02 41 02.
(2) Of which EUR 650 000 is entered in Item 31 02 41 02.

Remarks

This appropriation is intended to cover the Community's contribution to the international agreements mentioned below.

Legal basis

Council Decision 87/401/EEC of 8 December 1986 concerning the conclusion of the International Agreement on olive oil and table olives 1986 (OJ L 214, 4.8.1987, p. 1), as amended by Decision 93/622/EC of 16 November 1993 (OJ L 298, 3.12.1993, p. 36), as last extended until 31 December 2005 following the Council Decision of 29 November 2004. A further extension of this Agreement is currently under examination.

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15), as last extended until 31 December 2005 following the Council Decision of 25 November 2003. A further extension of this Agreement is currently under examination.

Council Decision 96/88/EC of 19 December 1995 on the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47), as amended and extended by Council Decision 1999/C 262/01 (OJ C 262, 16.9.1999, p. 1), as last extended until 30 June 2005 following the Council Decision of 18 June 2003. A further extension of this agreement is currently under examination.

Council Decision 2000/421/EC of 13 June 2000 on the conclusion, on behalf of the European Community, of the Food Aid Convention 1999 (OJ L 163, 4.7.2000, p. 37), as last extended until 30 June 2005 following the Council Decision of 18 June 2003. A further extension of this agreement is currently under examination.

Proposal for a Council Decision, submitted by the Commission on…, concerning the accession of the European Community to the International Cotton Advisory Committee, currently being prepared.

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07	AUDIT OF AGRICULTURAL EXPENDITURE							
05 07 01	***Control of agricultural expenditure***							
05 07 01 01	Monitoring and preventive measures — Payments by the Member States	1.1	p.m.	p.m.	16 000 000	16 000 000	18 896 942,97	18 896 942,97
05 07 01 02	Monitoring and preventive measures — Direct payments by the European Community	1.1	9 400 000	9 400 000	9 100 000	9 100 000	6 436 390,08	6 436 390,08
05 07 01 05	Checks on application of the rules in agriculture	3	347 000	661 600	815 000	12 115 000	15 655 000,—	14 614 969,04
05 07 01 06	Accounting clearance of previous years' accounts and reduction/suspension of advances of shared management expenditure under heading 1a	1.1	– 70 000 000	– 70 000 000	– 70 000 000	– 70 000 000	– 88 919 013,73	– 88 919 013,73
05 07 01 07	Conformity clearance of previous years' accounts of shared management expenditure under heading 1a	1.1	– 330 000 000	– 330 000 000	– 499 000 000	– 499 000 000	– 419 189 636,14	– 419 189 636,14
05 07 01 08	Accounting clearance of previous years' accounts and reduction/suspension of advances with regards to rural development under heading 1b	1.2	p.m.	p.m.	p.m.	p.m.	– 538 000,—	– 538 000,—
05 07 01 09	Conformity clearance of previous years' accounts of rural development under heading 1b	1.2	p.m.	p.m.	p.m.	p.m.	– 19 325 523,02	– 19 325 523,02
	Article 05 07 01 — Subtotal		– 390 253 000	– 389 938 400	– 543 085 000	– 531 785 000	– 486 983 839,84	– 488 023 870,80
05 07 02	***Settlement of disputes***	1.1	p.m.	p.m.	p.m.	p.m.	124 047,70	124 047,70
	Chapter 05 07 — Total		**– 390 253 000**	**– 389 938 400**	**– 543 085 000**	**– 531 785 000**	**– 486 859 792,14**	**– 487 899 823,10**

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 Control of agricultural expenditure

05 07 01 01 Monitoring and preventive measures — Payments by the Member States

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	16 000 000	18 896 942,97

Remarks

This appropriation is intended to cover:

— expenditure in accordance with Article 1 of Regulation (EEC) No 154/75, as last amended by Regulation (EEC) No 3788/85,

— contractual expenditure and grants to Member States for the installation of instruments to monitor various sectors (wine, fruit and vegetables, olive oil, etc.).

Legal basis

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1), as last amended by Regulation (EEC) No 3788/85 (OJ L 367, 31.12.1985, p. 1).

Council Regulation (EEC) No 2392/86 of 24 July 1986 establishing a Community vineyard register (OJ L 208, 31.7.1986, p. 1), as last amended by Regulation (EC) No 1631/98 (OJ L 210, 28.7.1998, p. 14).

Council Regulation (EC) No 723/97 of 22 April 1997 on the implementation of Member States' action programmes on control of EAGGF Guarantee Section expenditure (OJ L 108, 25.4.1997, p. 6), as last amended by Regulation (EC) No 2136/2001 (OJ L 288, 1.11.2001, p. 1).

Council Regulation (EC) No 1638/98 of 20 July 1998 amending Regulation No 136/66/EEC on the establishment of a common organisation of the market in oils and fats (OJ L 210, 28.7.1998, p. 32), as last amended by Regulation (EC) No 1513/2001 (OJ L 201, 26.7.2001, p. 4).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

05 07 01 02 Monitoring and preventive measures — Direct payments by the European Community

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
9 400 000	9 100 000	6 436 390,08

Remarks

This appropriation is intended to cover mainly a contribution to the expenditure involved in increasing the staff of the control departments and in particular of carrying out remote-sensing checks as well as the evaluations of the CAP regimes.

Legal basis

Council Regulation (EEC) No 386/90 of 12 February 1990 on the monitoring carried out at the time of export of agricultural products receiving refunds or other amounts (OJ L 42, 16.2.1990, p. 6), as last amended by Regulation (EC) No 163/94 (OJ L 24, 29.1.1994, p. 2).

Council Regulation (EEC) No 2092/91 of 24 June 1991 on organic production of agricultural products and indications referring thereto on agricultural products and foodstuffs (OJ L 198, 22.7.1991, p. 1), as last amended by Regulation (EC) No 392/2004 (OJ L 65, 3.3.2004, p. 1).

Council Regulation (EEC) No 2081/92 of 14 July 1992 on the protection of geographical indications and designations of origin for agricultural products and foodstuffs (OJ L 208, 24.7.1992, p. 1), as last amended by Regulation (EC) No 692/2003 (OJ L 99, 17.4.2003, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 02 *(cont'd)*

Council Regulation (EEC) No 2082/92 of 14 July 1992 on certificates of specific character for agricultural products and foodstuffs (OJ L 208, 24.7.1992, p. 9).

Council Regulation (EEC) No 3508/92 of 27 November 1992 establishing an integrated administration and control system for certain Community aid schemes (OJ L 355, 5.12.1992, p. 1), repealed by Council Regulation (EC) No 1782/2003 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 165/94 of 24 January 1994 concerning the co-financing by the Community of remote sensing checks and amending Regulation (EEC) No 3508/92 establishing an integrated administration and control system for certain Community aid schemes (OJ L 24, 29.1.1994, p. 6), as last amended by Regulation (EC) No 3235/94 (OJ L 338, 28.12.1994, p. 16).

Council Regulation (EC) No 723/97 of 22 April 1997 on the implementation of Member States' action programmes on control of EAGGF Guarantee Section expenditure (OJ L 108, 25.4.1997, p. 6), as last amended by Regulation (EC) No 2136/2001 (OJ L 288, 1.11.2001, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103), and in particular Articles 1(2) and 3(3) thereof.

Regulation (EC) No 1760/2000 of the European Parliament and of the Council of 17 July 2000 establishing a system for the identification and registration of bovine animals and regarding the labelling of beef and beef products and repealing Council Regulation (EC) No 820/97 (OJ L 204, 11.8.2000, p. 1).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
347 000	661 600	815 000	12 115 000	15 655 000,—	14 614 969,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 662 751	11 519 601	314 600	828 550		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	815 000	595 399	116 651	102 950		
Appropriations 2006	347 000		230 349	116 651		
Total	13 824 751	12 115 000	661 600	1 048 151		

Remarks

This appropriation is intended to cover expenditure on controls which the Commission will carry out on expenditure, including expenditure on its own prerogatives, using all means likely to avoid undue payment and, in particular, by means of on-the-spot checks, such as expenditure on the technical improvement of such controls as well as audit costs, in particular where aided by audit firms.

It is also intended to cover Commission enquiries and checks in the Member States so as to verify that Community rules are being applied correctly in order to ensure a uniform and correct application of agricultural regulations and in particular those involving Community financing (e.g. fruit and vegetables, the grading of carcases, the water content of chicken carcases, etc.).

Legal basis

Council Regulation (EEC) No 1208/81 of 28 April 1981 determining the Community scale for the classification of carcases of adult bovine animals (OJ L 123, 7.5.1981, p. 3), as last amended by Regulation (EEC) No 1026/91 (OJ L 106, 26.4.1991, p. 2).

Council Regulation (EEC) No 2262/84 of 17 July 1984 laying down special measures in respect of olive oil (OJ L 208, 3.8.1984, p. 11), as last amended by Regulation (EC) No 2292/2001 (OJ L 308, 27.11.2001, p. 1).

Council Regulation (EEC) No 3220/84 of 13 November 1984 determining the Community scale for grading pig carcases (OJ L 301, 20.11.1984, p. 1), as amended by Regulation (EC) No 3513/93 (OJ L 320, 22.12.1993, p. 5).

Commission Regulation (EEC) No 1538/91 of 5 June 1991 introducing detailed rules for implementing Regulation (EEC) No 1906/90 on certain marketing standards for poultry (OJ L 143, 7.6.1991, p. 11), as last amended by Regulation (EC) No 1321/2002 (OJ L 194, 23.7.2002, p. 17).

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CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 05 *(cont'd)*

Council Regulation (EEC) No 2137/92 of 23 July 1992 concerning the Community scale for the classification of carcases of ovine animals and determining the Community standard quality of fresh or chilled sheep carcases and extending Regulation (EEC) No 338/91 (OJ L 214, 30.7.1992, p. 1), as last amended by Regulation (EC) No 2536/97 (OJ L 347, 18.12.1997, p. 6).

Commission Regulation (EEC) No 461/93 of 26 February 1993 laying down detailed rules for the Community scale for the classification of carcases of ovine animals (OJ L 49, 27.2.1993, p. 70), as last amended by Regulation (EC) No 823/98 (OJ L 117, 21.4.1998, p. 2).

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1), as last amended by Regulation (EC) No 1881/2002 (OJ L 285, 23.10.2002, p. 13).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1), as last amended by Regulation (EC) No 2585/2001 (OJ L 345, 29.12.2001, p. 10).

05 07 01 06 Accounting clearance of previous years' accounts and reduction/suspension of advances of shared management expenditure under heading 1a

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
– 70 000 000	– 70 000 000	– 88 919 013,73

Remarks

This item is intended to cover the application of the Financial Regulation under which the results of the decision in Article 7(3) and Article 8(2) of Council Regulation (EC) No 1258/1999 shall be charged as expenditure to the financial year during which the accounts are cleared. The principle of the clearance of accounts is provided for in Article 53(5) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 14 thereof, which lays down that, in the event of manifest non-compliance with the rules, the Commission may reduce or provisionally suspend the monthly advances to Member States, without prejudice to the decisions taken in connection with the clearance of accounts.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 07 Conformity clearance of previous years' accounts of shared management expenditure under heading 1a

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
– 330 000 000	– 499 000 000	– 419 189 636,14

Remarks

This item is intended to cover the application of Article 154 of the Financial Regulation and the results of the decision of Article 7(4) of Council Regulation (EC) No 1258/1999. The principle of the clearance of accounts is provided for in Article 53(5) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 14 thereof, which lays down that, in the event of manifest non-compliance with the rules, the Commission may reduce or provisionally suspend the monthly advances to Member States, without prejudice to the decisions taken in connection with the clearance of accounts.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

05 07 01 08 Accounting clearance of previous years' accounts and reduction/suspension of advances with regards to rural development under heading 1b

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	– 538 000,—

Remarks

This item is intended to cover the application of Article 154 of the Financial Regulation under which the results of the decision in Article 7(3) and Article 8(2) of Council Regulation (EC) No 1258/1999 shall be charged as expenditure to the financial year during which the accounts are cleared. The principle of the clearance of accounts is provided for in Article 53(5) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 14 thereof, which lays down that, in the event of manifest non-compliance with the rules, the Commission may reduce or provisionally suspend the monthly advances to Member States, without prejudice to the decisions taken in connection with the clearance of accounts.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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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 heading 1b

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	– 19 325 523,02

Remarks

This item is intended to cover the application of Article 154 of the Financial Regulation and the results of the decision of Article 7(4) of Council Regulation (EC) No 1258/1999. The principle of the clearance of accounts is provided for in Article 53(5) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 2040/2000 of 26 September 2000 on budgetary discipline (OJ L 244, 29.9.2000, p. 27), and in particular Article 14 thereof, which lays down that, in the event of manifest non-compliance with the rules, the Commission may reduce or provisionally suspend the monthly advances to Member States, without prejudice to the decisions taken in connection with the clearance of accounts.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

05 07 02 ***Settlement of disputes***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	124 047,70

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.

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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08	POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA							
05 08 01	***Farm Accountancy Data Network (FADN)***	3	13 453 000	12 453 000	14 000 000	14 000 000	12 654 915,37	9 985 329,—
05 08 02	***Surveys on the structure of agricultural holdings***	3	15 400 000	17 200 000	14 400 000	15 500 000	13 900 000,—	10 969 969,50
05 08 03	***Restructuring of systems for agricultural surveys***	3	7 050 000	7 810 000	7 615 000	6 601 000	2 997 019,29	2 541 889,59
05 08 06	***Enhancing public awareness of the common agricultural policy***	1.1	6 500 000	6 500 000	6 500 000	6 500 000	3 287 077,39	3 287 077,39
05 08 07	***Completion of earlier measures in the field of information***	3	—	p.m.	p.m.	p.m.	0,—	0,—
05 08 08	***External study on the impact of Council Directive 2000/36/EC***	3	p.m.	p.m.	300 000	300 000		
	Chapter 05 08 — Total		**42 403 000**	**43 963 000**	**42 815 000**	**42 901 000**	**32 839 012,05**	**26 784 265,48**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 453 000	12 453 000	14 000 000	14 000 000	12 654 915,37	9 985 329,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 370 960	6 804 360	5 566 600			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	14 000 000	7 195 640	1 427 860	5 376 500		
Appropriations 2006	13 453 000		5 458 540	2 529 200	5 465 260	
Total	39 823 960	14 000 000	12 453 000	7 905 700	5 465 260	

Remarks

This appropriation is intended to cover the financing of the standard fees and the development of facilities for the processing, analysis and dissemination of farm accountancy data.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Regulation No 79/65/EEC of the Council of 15 June 1965 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Economic Community (OJ 109, 23.6.1965, p. 1859/65), as last amended by Regulation (EC) No 2059/2003 (OJ L 308, 25.11.2003, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 02 Surveys on the structure of agricultural holdings

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 400 000	17 200 000	14 400 000	15 500 000	13 900 000,—	10 969 969,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	8 667 555	5 912 819	2 754 736			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	14 400 000	9 587 181	4 812 819			
Appropriations 2006	15 400 000		9 632 445	5 000 000	767 555	
Total	38 467 555	15 500 000	17 200 000	5 000 000	767 555	

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 2139/2004 (OJ L 369, 16.12.2004, p.26).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 050 000	7 810 000	7 615 000	6 601 000	2 997 019,29	2 541 889,59

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 586 571	3 386 567	966 792	233 212		
Commitment appropriations made available again and/or carried over from 2004	1 234 971	1 234 971				
Appropriations 2005	7 615 000	1 979 462	4 133 045	1 502 493		
Appropriations 2006	7 050 000		2 710 163	4 220 360	119 477	
Total	20 486 542	6 601 000	7 810 000	5 956 065	119 477	

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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Tasks arising from the prerogatives of the Commission at the institutional level, under the terms of Article 49(2)(c) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Decision 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).

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 06 Enhancing public awareness of the common agricultural policy

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 500 000	6 500 000	3 287 077,39

Remarks

This appropriation is intended to cover the financing of these measures by the Community, as provided for in Article 1 of Council 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 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	—		p.m.			
Total	p.m.	p.m.	p.m.			

Remarks

Following the suppression of Article B2-5 1 9, this appropriation is intended to cover the clearance of commitments contracted previously on Item B2-5 1 2 2 (1997 budget breakdown) for measures to enhance public awareness of the common agricultural policy.

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 Council Directive 2000/36/EC

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	300 000	300 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	300 000	300 000				
Appropriations 2006	p.m.					
Total	300 000	300 000				

Remarks

This appropriation is intended to finance a study in accordance with Article 2(4) of Directive 2000/36/EC.

Legal basis

Directive 2000/36/EC of the European Parliament and of the Council of 23 June 2000 relating to cocoa and chocolate products intended for human consumption (OJ L 197, 3.8.2000, p. 19).

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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
05 49 04	***Support expenditure for operations of 'Agriculture and Rural Development' policy area***							
05 49 04 02	Farm Accountancy Data Network (FADN) — Expenditure on administrative management	3	—	—	—	p.m.	0,—	0,—
05 49 04 03	The Sapard pre-accession instrument — Expenditure on administrative management	7.1	—	p.m.	—	p.m.	0,—	23 594,02
05 49 04 04	European Agricultural Guidance and Guarantee Fund, Guidance Section (EAGGF) — Expenditure on administrative management	2.1	—	p.m.	—	p.m.	0,—	329 379,44
	Article 05 49 04 — Sub-total		—	p.m.	—	p.m.	0,—	352 973,46
	Chapter 05 49 — Total		—	**p.m.**	—	**p.m.**	**0,—**	**352 973,46**

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 02 Farm Accountancy Data Network (FADN) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to close outstanding commitments (RAL) at 31 December 2004 for commitments made under former Item B2-5 1 2 0 A.

05 49 04 03 The Sapard pre-accession instrument — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	23 594,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	42 106 (1)					42 106
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	42 106					42 106

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to close outstanding commitments (RAL) at 31 December 2005 for commitments made under former Article B7-0 1 0 A.

Legal basis

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for 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), as last amended by Regulation (EC) No 696/2003 (OJ L 99, 17.4.2003, p. 24).

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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 *(cont'd)*

05 49 04 04 European Agricultural Guidance and Guarantee Fund, Guidance Section (EAGGF) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	329 379,44

Remarks

This appropriation is intended to close outstanding commitments (RAL) at 31 December 2004 for commitments made under former Article B 2-1 6 0.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80), as last amended by Regulation (EC) No 583/2004 (OJ L 91, 30.3.2004, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 1105/2003 (OJ L 158, 27.6.2003, p. 3).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'AGRICULTURE' DIRECTORATE-GENERAL

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA	148 314 847	148 314 847	136 972 186	136 972 186	126 688 765,55	126 688 765,55
06 02	INLAND, AIR AND MARITIME TRANSPORT	147 999 400	126 199 400	126 950 000	105 250 000	72 388 475,06	41 123 298,60
06 03	TRANS-EUROPEAN NETWORKS	713 635 000	690 000 000	692 900 000	692 080 000	690 455 000,—	594 287 685,53
06 04	CONVENTIONAL AND RENEWABLE ENERGIES	62 255 500	49 867 500	59 782 000	36 715 000	64 348 860,26	17 268 144,14
06 05	NUCLEAR ENERGY	165 297 500	101 997 500	163 750 000	161 700 000	154 219 922,30	62 178 191,23
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT	210 523 000	165 520 000	229 000 000	208 200 000	235 232 014,68	181 245 079,89
06 07	SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS	11 000 000	9 435 000	4 100 000	3 700 000	3 169 637,11	297 620,37
06 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	1 597 800	0,—	4 796 520,46
	Title 06 — Total	**1 459 025 247**	**1 291 334 247**	**1 413 454 186**	**1 346 214 986**	**1 346 502 674,96**	**1 027 885 305,77**

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

TITLE 06

ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
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	79 980 789 (1)	76 113 857 (2)	75 401 372,92
06 01 02	***External staff and other management expenditure in support of 'Energy and transport' policy area***				
06 01 02 01	External staff	5	5 381 469	5 795 039	6 704 597,13
06 01 02 11	Other management expenditure	5	6 046 653 (3)	6 259 425 (4)	6 669 316,81
	Article 06 01 02 — Sub-total		11 428 122	12 054 464	13 373 913,94
06 01 03	***Buildings and related expenditure of 'Energy and transport' policy area***	5	24 046 936	22 455 865	21 224 058,70
06 01 04	***Support expenditure for operations of 'Energy and transport' policy area***				
06 01 04 01	Marco Polo programme — Expenditure on administrative management	3	90 000	100 000	
06 01 04 02	Transport safety — Expenditure on administrative management	3	720 000	700 000	569 586,78
06 01 04 03	Sustainable mobility policy — Expenditure on administrative management	3	500 000	600 000	299 078,—
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	3	3 600 000	3 600 000	2 876 911,80
06 01 04 05	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	3	500 000	500 000	440 066,50

(1) An appropriation of EUR 850 171 is entered in Chapter 31 01.
(2) An appropriation of EUR 141 151 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 103 826 is entered in Chapter 31 01.
(4) An appropriation of EUR 697 931 is entered in Chapter 31 01.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
06 01 04 06	Nuclear safeguards — Expenditure on administrative management	3	450 000	600 000	15 000,—
06 01 04 07	Nuclear safety — Expenditure on administrative management	3	202 500	100 000	
06 01 04 08	'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management	3	540 000	610 000	862 919,92
06 01 04 09	'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener — Expenditure on administrative management	4	67 500	75 000	40 708,65
06 01 04 10	Protection against radiation — Expenditure on administrative management	3	225 000	300 000	30 000,—
06 01 04 12	Security of conventional energy supplies — Expenditure on administrative management	3	200 000	100 000	
06 01 04 13	Transport security — Expenditure on administrative management	3	300 000	450 000	
06 01 04 30	Intelligent energy — Executive agency	3	5 064 000	5 133 000	465 915,51
06 01 04 31	Trans-European transport networks — Executive agency	3	6 715 000		
	Article 06 01 04 — Sub-total		19 174 000	12 868 000	5 600 187,16
06 01 05	***Support expenditure for research activities of 'Energy and transport' policy area***				
06 01 05 01	Expenditure related to research staff	3	6 000 000	6 600 000	5 200 000,—
06 01 05 02	External staff for research	3	4 600 000	4 600 000	3 074 000,—
06 01 05 03	Other management expenditure in the field of research	3	2 905 000	2 100 000	2 610 232,83
	Article 06 01 05 — Sub-total		13 505 000	13 300 000	10 884 232,83
06 01 06	***Euratom subsidy for operation of the Supply Agency***	5	180 000	180 000	205 000,—
	Chapter 06 01 — Total		**148 314 847**	**136 972 186**	**126 688 765,55**

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 2006	Appropriations 2005	Outturn 2004
79 980 789 (1)	76 113 857 (2)	75 401 372,92

(1) An appropriation of EUR 850 171 is entered in Chapter 31 01.
(2) An appropriation of EUR 141 151 is entered in Chapter 31 01.

06 01 02 External staff and other management expenditure in support of 'Energy and transport' policy area

06 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 381 469	5 795 039	6 704 597,13

06 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 046 653 (1)	6 259 425 (2)	6 669 316,81

(1) An appropriation of EUR 1 103 826 is entered in Chapter 31 01.
(2) An appropriation of EUR 697 931 is entered in Chapter 31 01.

06 01 03 Buildings and related expenditure of 'Energy and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
24 046 936	22 455 865	21 224 058,70

06 01 04 Support expenditure for operations of 'Energy and transport' policy area

06 01 04 01 Marco Polo programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
90 000	100 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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.

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 betweeen the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 06 02 07.

06 01 04 02 Transport safety — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
720 000	700 000	569 586,78

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 02 03.

06 01 04 03 Sustainable mobility policy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
500 000	600 000	299 078,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Items 06 02 04 01 and 06 02 04 02.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 04 Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 600 000	3 600 000	2 876 911,80

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 03 01.

06 01 04 05 Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
500 000	500 000	440 066,50

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 03 02.

06 01 04 06 Nuclear safeguards — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
450 000	600 000	15 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 05 01.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 07 Nuclear safety — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
202 500	100 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 05 02.

06 01 04 08 'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
540 000	610 000	862 919,92

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as betweeen the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 06 04 01.

06 01 04 09 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
67 500	75 000	40 708,65

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

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CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 09 *(cont'd)*

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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 Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Legal basis

See Article 06 04 02.

06 01 04 10 Protection against radiation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
225 000	300 000	30 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 05 03.

06 01 04 12 Security of conventional energy supplies — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
200 000	100 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Items 06 04 03 01 and 06 04 03 02.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 13 Transport security — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
300 000	450 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 07 01.

06 01 04 30 Intelligent energy — Executive agency

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 064 000	5 133 000	465 915,51

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 betweeen the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

The establishment plan of the Intelligent Energy Executive Agency is set out in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent energy — Europe (2003 to 2006)' (OJ L 176, 15.7.2003, p. 29), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

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CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 31 Trans-European transport networks — Executive agency

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 715 000		

Remarks

New Item

This appropriation constitutes the subsidy to cover the Executive Agency's expenditure on personnel and administration.

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 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1), as amended, as regards the reference amounts, by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17) and as last amended by Regulation (EC) No 807/2004 (OJ L 143, 30.4.2004, p. 46).

Council 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).

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 last amended by Decision No 884/2004/EC of the European Parliament and of the Council (OJ L 167, 30.4.2004, p. 1).

Proposal of a Commission Decision, submitted by the Commission on…, setting up an executive agency, the 'Trans-European transport network Executive Agency' to manage Community action in the field of the Trans-European transport network in application of Council Regulation (EC) No 58/2003 [COM(…) …].

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 2006	Appropriations 2005	Outturn 2004
6 000 000	6 600 000	5 200 000,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 05 *(cont'd)*

06 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 600 000	4 600 000	3 074 000,—

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 03 Other management expenditure in the field of research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 905 000	2 100 000	2 610 232,83

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 2006	Appropriations 2005	Outturn 2004
180 000	180 000	205 000,—

Remarks

Since expenditure on staff and buildings is included in the appropriations entered in Items XX 01 01 01 and XX 01 03 01, the Commission subsidy, together with the Agency's own revenue, is intended to cover expenditure incurred by the Agency in its activities.

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of the said charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Articles 52 to 54 thereof.

Reference acts

Statute of the Euratom Supply Agency, and in particular Article VI thereof.

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Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02	INLAND, AIR AND MARITIME TRANSPORT							
06 02 01	***European Aviation Safety Agency***							
06 02 01 01	European Aviation Safety Agency — Subsidy under Titles 1 and 2	3	12 280 000	12 280 000	18 930 000	18 930 000	9 840 000,—	9 840 000,—
06 02 01 02	European Aviation Safety Agency — Subsidy under Title 3	3	9 720 000	9 720 000	p.m.	600 000	1 210 000,—	1 210 000,—
	Article 06 02 01 — Sub-total		22 000 000	22 000 000	18 930 000	19 530 000	11 050 000,—	11 050 000,—
06 02 02	***European Maritime Safety Agency***							
06 02 02 01	European Maritime Safety Agency — Subsidy under Titles 1 and 2	3	16 300 000	16 300 000	14 000 000	14 000 000	9 800 000,—	9 800 000,—
06 02 02 02	European Maritime Safety Agency — Subsidy under Title 3	3	4 530 000	4 530 000	3 500 000	3 500 000	2 800 000,—	2 800 000,—
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	3	23 800 000	23 800 000	17 800 000	17 800 000	200 000,—	200 000,—
	Article 06 02 02 — Sub-total		44 630 000	44 630 000	35 300 000	35 300 000	12 800 000,—	12 800 000,—
06 02 03	***Transport safety***	3	18 080 000	17 080 000	15 943 000	14 643 000	18 943 145,63	9 310 994,89
06 02 04	***Sustainable mobility policy***							
06 02 04 01	Internal market and optimisation of transport systems	3	9 000 000	7 400 000	11 300 000	8 700 000	8 177 229,43	4 684 775,22
06 02 04 02	Passenger rights	3	250 000 (1)	550 000 (2)	250 000 (3)	250 000 (4)	407 900,—	32 160,—
	Article 06 02 04 — Sub-total		9 250 000	7 950 000	11 550 000	8 950 000	8 585 129,43	4 716 935,22
06 02 05	***Completion of action programme to promote the combined transport of goods***	3	—	p.m.	—	500 000	0,—	964 744,25
06 02 07	***Marco Polo programme***	3	34 910 000	15 410 000	29 900 000	11 000 000	20 438 000,—	2 280 624,24

(1) An appropriation of EUR 1 550 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 450 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 790 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 550 000 is entered in Chapter 31 02.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 08	***European Railway Agency for Safety and Interoperability***							
06 02 08 01	European Railway Agency for Safety and Interoperability — Subsidy under Titles 1 and 2	3	10 998 000 (1)	10 998 000 (1)	10 770 000	10 770 000	572 200,—	0,—
06 02 08 02	European Railway Agency for Safety and Interoperability — Subsidy under Title 3	3	3 400 000	3 400 000	2 900 000	2 900 000	0,—	0,—
	Article 06 02 08 — Sub-total		14 398 000	14 398 000	13 670 000	13 670 000	572 200,—	0,—
06 02 09	***Galileo Supervisory Authority***							
06 02 09 01	Galileo Supervisory Authority — Subsidy under Titles 1 and 2	3	2 231 400 (2)	2 231 400 (2)	1 157 000	1 157 000		
06 02 09 02	Galileo Supervisory Authority — Subsidy under Title 3	3	2 500 000	2 500 000	500 000	500 000		
	Article 06 02 09 — Sub-total		4 731 400	4 731 400	1 657 000	1 657 000		
	Chapter 06 02 — Total		**147 999 400**	**126 199 400**	**126 950 000**	**105 250 000**	**72 388 475,06**	**41 123 298,60**

(1) An appropriation of EUR 57 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 268 600 is entered in Chapter 31 02.

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 280 000	12 280 000	18 930 000	18 930 000	9 840 000,—	9 840 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	950 333					950 333 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	18 930 000	18 930 000				
Appropriations 2006	12 280 000		12 280 000			
Total	32 160 333	18 930 000	12 280 000			950 333

(1) The RAL will be decommitted during the financial year.

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 Regulation (EC) No 1643/2003 (OJ L 245, 29.9.2003, p. 7).

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).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 02 European Aviation Safety Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 720 000	9 720 000	p.m.	600 000	1 210 000,—	1 210 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	80 000					80 000 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	600 000 (2)				
Appropriations 2006	9 720 000		9 720 000			
Total	9 800 000	600 000	9 720 000			80 000

(1) The RAL will be decommitted during the financial year.
(2) This appropriation will be cancelled.

Remarks

This appropriation is only intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 02 *(cont'd)*

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'Revenue from services rendered'		46 500 000
— Title 2 'European Community subsidy'		22 000 000
— Title 3 'Third-country contribution'		1 150 000
— Title 4 'Other contributions'		1 200 000
— Title 5 'Administrative operations of the Agency'		90 000
— Title 6 'Revenue from services'		200 000
	Total	71 140 000
Expenditure:		
— Title 1 'Staff'		28 755 000
— Title 2 'Administrative expenditure'		6 525 000
— Title 3 'Operating expenditure'		35 860 000
	Total	71 140 000

Legal basis

Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 240, 7.9.2002, p. 1), as last amended by Regulation (EC) No 1643/2003 (OJ L 245, 29.9.2003, p. 7).

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).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 300 000	16 300 000	14 000 000	14 000 000	9 800 000,—	9 800 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	14 000 000	14 000 000				
Appropriations 2006	16 300 000		16 300 000			
Total	30 300 000	14 000 000	16 300 000			

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Maritime Safety Agency is set out in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1), as last amended by Regulation (EC) No 724/2004 (OJ L 129, 29.4.2004, p. 1).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 *(cont'd)*

06 02 02 02 European Maritime Safety Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 530 000	4 530 000	3 500 000	3 500 000	2 800 000,—	2 800 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 500 000	3 500 000				
Appropriations 2006	4 530 000		4 530 000			
Total	8 030 000	3 500 000	4 530 000			

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.

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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'		44 630 000
	Total	44 630 000
Expenditure:		
— Title 1 'Staff'		13 900 000
— Title 2 'Administrative expenditure'		2 400 000
— Title 3 'Operating expenditure' including anti-pollution measures,		28 330 000
	Total	44 630 000

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 724/2004 (OJ L 129, 29.4.2004, p. 1).

06 02 02 03 European Maritime Safety Agency — Anti-pollution measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 800 000	23 800 000	17 800 000	17 800 000	200 000,—	200 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	17 800 000	17 800 000				
Appropriations 2006	23 800 000		23 800 000			
Total	41 600 000	17 800 000	23 800 000			

Remarks

This appropriation is intended to cover the costs of chartering antipollution 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 724/2004 (OJ L 129, 29.4.2004, p. 1).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 June 2005, 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 (COM(2005) 210 final).

06 02 03 ***Transport safety***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 080 000	17 080 000	15 943 000	14 643 000	18 943 145,63	9 310 994,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	28 504 973	12 048 700	9 025 650	7 430 623		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	15 943 000	2 594 300	6 174 350	3 985 750	3 188 600	
Appropriations 2006	18 080 000		1 880 000	8 100 000	4 500 000	3 600 000
Total	62 527 973	14 643 000	17 080 000	19 516 373	7 688 600	3 600 000

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.

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,

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 03 *(cont'd)*

— 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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	7 400 000	11 300 000	8 700 000	8 177 229,43	4 684 775,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	11 820 837	5 609 000	950 000	2 630 918	2 630 919	
Commitment appropriations made available again and/or carried over from 2004	700 000	175 000	245 000	280 000		
Appropriations 2005	11 300 000	2 916 000	3 955 000	4 429 000		
Appropriations 2006	9 000 000		2 250 000	3 150 000	3 600 000	
Total	32 820 837	8 700 000	7 400 000	10 489 918	6 230 919	

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Community's common transport policy, including its extension to third countries, technical assistance, specific training and promotion of the common transport policy, including the establishment and implementation of the guidelines for the trans-European transport network referred to in the Treaty.

Special efforts must be made to integrate sustainable development into the transport sector (Article 6 of the Treaty establishing the European Community) such as reducing CO_2 emissions and climate change (Kyoto Protocol) and implementing a more far-reaching sustainable transport policy in sensitive regions.

The measures to be funded will include:

— specific studies and grants for the preparation and evaluation of measures aiming at completion, management and development of the single transport market, including extension thereof beyond the Community, with particular attention being paid to the removal of cross-border bottlenecks in areas in which natural barriers hamper the free movement of goods and persons,

— preparation of the legislation required for each mode of transport, both on access to the market and on the technical, social and fiscal rules, and for the carriage of goods and passengers,

— expenditure on training, assistance and support for the national administrations in the new Member States after accession in order to allow transposition and application of the Community rules,

— observation of the market for the carriage of goods and passengers in all modes, including improved collection of statistics by Member States,

— preparation and implementation of measures to ensure fair conditions of competition between operators both within the same mode and between different modes,

— alignment and integration of the master plans for each mode of transport,

— design and development of a citizens' network, bringing together the services provided by different modes of transport, in particular public transport,

— development of a fair and efficient pricing policy for transport, including road-user taxes,

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 04 *(cont'd)*

06 02 04 01 *(cont'd)*

— increasing use of data transmission in connection with transport infrastructure, particularly in relation to management of air and rail traffic, shipping and road traffic,

— development and promotion of intermodal transport and logistics,

— promotion of Community approaches in international forums,

— analysis of the environmental and socioeconomic impact of the transport networks envisaged,

— promotion of transport systems and legislation for people with reduced mobility,

— analyses needed to identify and develop projects of common interest for the trans-European transport network,

— promotion of sustainable mobility in the Community and of effective cooperation between the different transport modes,

— consistency between the Community's trans-European networks and the networks of the European Free Trade Association countries, the candidate countries and the member countries of the pan-European partnership for the transport networks,

— awareness-raising and communication activities to promote the global approach advocated by the Community and publicise the trans-European networks in the Community and in Europe,

— standardisation mandates issued to European standardisation bodies or other bodies in all sectors of transport and development of technical specifications for interoperability for railways,

— development of interoperability for transport management systems and charging for infrastructure use,

— analysis of the economic viability of intelligent transport systems (ITS) applications and intermodal applications to evaluate the impact on the environment and on safety, including the demands of logistics centres,

— development of the Single European Sky programme aimed at increasing the performance, capacity and safety of air traffic control and improving the punctuality of air transport.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000 (1)	550 000 (2)	250 000 (3)	250 000 (4)	407 900,—	32 160,—

(1) An appropriation of EUR 1 550 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 450 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 790 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 550 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	375 740	375 740				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 040 000	424 260	370 000	245 740		
Appropriations 2006	1 800 000 (1)		630 000	630 000	540 000	
Total	3 215 740	800 000	1 000 000 (2)	875 740	540 000	

(1) Of which EUR 1 550 000 is entered in Item 31 02 41 01.
(2) Of which EUR 450 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Community's common transport policy, in order to reinforce passengers' rights and give passengers greater protection.

The measures to be funded will concern:

— preparation of the legislation required to promote passenger rights for each mode of transport, taken individually or collectively,

— preparation and implementation of measures to ensure fair conditions of competition between operators both within the same mode and between different modes,

— alignment and integration of the master plans for each mode of transport,

— collection and publication of information on the quality of transport services,

— action to support representation of passengers' interests,

— promotion of transport systems and legislation for people with reduced mobility,

— support for actions to promote passenger rights.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 05 Completion of action programme to promote the combined transport of goods

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	500 000	0,—	964 744,25

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 589 295	500 000				2 089 295 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	2 589 295	500 000				2 089 295

(1) The balance remaining — after payment in 2005 — will be decommitted.

Remarks

This appropriation is intended to cover the settlement of commitments entered into according to the regulations and decisions adopted.

Legal basis

Council Regulation (EC) No 2196/98 of 1 October 1998 concerning the granting of Community financial assistance for innovative actions to promote combined transport (OJ L 277, 14.10.1998, p. 1).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 07 Marco Polo programme

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 910 000	15 410 000	29 900 000	11 000 000	20 438 000,—	2 280 624,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	31 197 462	11 000 000	6 430 000	8 550 000	5 217 462	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	29 900 000		7 320 000	5 980 000	5 980 000	10 620 000
Appropriations 2006	34 910 000		1 660 000	10 470 000	6 980 000	15 800 000
Total	96 007 462	11 000 000	15 410 000	25 000 000	18 177 462	26 420 000

Remarks

This appropriation is intended to cover expenditure on implementation of a programme to promote alternatives to international road haulage, designated 'Marco Polo'. The alternatives considered are short-sea shipping, rail and inland waterway.

The main objective of the programme is to help shift an amount of cargo corresponding to the anticipated growth of international road haulage to other modes.

Three types of action which complement each other are proposed:

— start-up support for new non-road freight transport services, which should be viable in the mid-term (modal shift actions),

— support for launching freight services or facilities of strategic European interest (catalyst actions),

— stimulating cooperative behaviour in the freight logistics market (common learning actions).

The Marco Polo programme will also be able to fund actions involving countries which are candidates for accession to the European Union.

This appropriation also covers dissemination activities and accompanying measures.

The support for commercial action in the market for freight transport services is different from the support given through research and development programmes and the trans-European network programme. Marco Polo will foster modal shift projects in all segments of the freight market, not only in combined transport.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 07 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Regulation (EC) No 1382/2003 of the European Parliament and of the Council of 22 July 2003 on the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo programme) (OJ L 196, 2.8.2003, p. 1), as last amended by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17).

06 02 08 European Railway Agency for Safety and Interoperability

06 02 08 01 European Railway Agency for Safety and Interoperability — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 998 000 (1)	10 998 000 (2)	10 770 000	10 770 000	572 200,—	0,—

(1) An appropriation of EUR 57 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 57 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	572 200					572 200 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	10 770 000	10 770 000				
Appropriations 2006	11 055 000 (2)		11 055 000			
Total	22 397 200	10 770 000	11 055 000 (3)			572 200

(1) The RAL will be decommitted during the financial year.
(2) Of which EUR 57 000 is entered in Item 31 02 41 01.
(3) Of which EUR 57 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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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)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 400 000	3 400 000	2 900 000	2 900 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 900 000	2 900 000				
Appropriations 2006	3 400 000		3 400 000			
Total	6 300 000	2 900 000	3 400 000			

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.

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 08 *(cont'd)*

06 02 08 02 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		14 455 000
— 'Contribution from third countries (EEA'		328 000
	Total	14 773 000
Expenditure:		
— Title 1 'Staff'		9 673 000
— Title 2 'Administrative expenditure'		1 400 000
— Title 3 'Operating expenditure'		3 700 000
	Total	14 773 000

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).

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 231 400 (1)	2 231 400 (2)	1 157 000	1 157 000		

(1) An appropriation of EUR 268 600 is entered in Chapter 31 02.
(2) An appropriation of EUR 268 600 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 157 000	1 157 000				
Appropriations 2006	2 500 000 (1)		2 500 000			
Total	3 657 000	1 157 000	2 500 000 (2)			

(1) Of which EUR 268 600 is entered in Item 31 02 41 01.
(2) Of which EUR 268 600 is entered in Item 31 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 (volume 1).

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000	500 000	500 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	500 000	500 000				
Appropriations 2006	2 500 000		2 500 000			
Total	3 000 000	500 000	2 500 000			

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'	5 000 000
Total	5 000 000
Expenditure:	
— Title 1 'Staff'	2 066 000
— Title 2 'Administrative expenditure'	434 000
— Title 3 'Operating expenditure'	2 500 000
Total	5 000 000

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03	TRANS-EUROPEAN NETWORKS							
06 03 01	***Financial support for projects of common interest in the trans-European transport network***	3	692 085 000	670 000 000	671 400 000	670 000 000	672 180 000,—	581 828 876,27
06 03 02	***Financial support for projects of common interest in the trans-European energy network***	3	21 550 000	20 000 000	21 500 000	22 080 000	18 275 000,—	12 458 809,26
	Chapter 06 03 — Total		**713 635 000**	**690 000 000**	**692 900 000**	**692 080 000**	**690 455 000,—**	**594 287 685,53**

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 01 Financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
692 085 000	670 000 000	671 400 000	670 000 000	672 180 000,—	581 828 876,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 254 659 835	428 000 000	312 084 500	298 000 000	216 575 335	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	671 400 000	242 000 000	150 290 000	174 564 000	104 546 000	
Appropriations 2006	692 085 000		207 625 500	169 560 825	179 942 100	134 956 575
Total	2 618 144 835	670 000 000	670 000 000	642 124 825	501 063 435	134 956 575

Remarks

This appropriation is intended for the establishment and development of the trans-European transport network (TEN), which is held to be a key policy for the proper functioning of the internal market and for economic and social cohesion (Articles 154 to 156 of the Treaty establishing the European Community). This contribution takes the form of co-financing of projects of common interest identified in the Community guidelines for the development of the trans-European transport network (Decision No 1692/96/EC).

The aim is:

— to help define projects of common interest,

— to speed up the Member States' implementation of trans-European transport network projects of common interest,

— to overcome the financial obstacles which may hamper the start-up phase of a project, particularly by means of feasibility studies,

— to encourage the participation of private capital in project funding, as well as public/private partnerships,

— to ensure better financial arrangements for projects, minimising the use of public funding, thanks to flexible means of intervention.

Since 2001, the bulk of Community funding has been covered by a multiannual indicative programme (MIP) established by the Commission. The purpose of the programme is the sound and rational establishment of the level of expenditure from the trans-European network budget over the period 2001 to 2006. The MIP is giving project promoters an assurance of Community support during the period in question, particularly where projects are undertaken in the form of public/private partnerships.

The programme divides into three specific actions.

First specific action

Annex III to Decision No 1692/96/EC lists the 14 projects approved by the Essen European Council in 1994. Most of these projects are now reaching the construction phase. In a small number of cases, technical studies are to be pursued before a decision is taken on construction.

Second specific action: programme for the Galileo satellite navigation system

The Galileo satellite radio-navigation system has entered its second (development and validation) phase covering the period 2001 to 2005. It comprises the development of the satellites and ground-control stations and the validation of the system 'in orbit'.

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CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 01 *(cont'd)*

Third specific action

Other projects identified in the context of the guidelines for the development of the trans-European transport network, such as the elimination of bottlenecks in the rail network, the maintenance of cross-border rail links and cross-border projects, as well as other traffic management projects, including 'intelligent' transport systems (ITS) in the road and air sectors, receive Community support.

By concentrating on the priority projects and attaching priority to the elimination of bottlenecks in the rail network, the IMP provides particular support to the rail sector (63,5 % of the overall amount included in the programme). Full account is thus being taken of the provision in Regulation (EC) No 1655/1999 that rail projects, including combined transport, should receive at least 55 % of the TEN budget.

Priority should be given to projects involving crossborder connections, contributing to a modal shift, i.e. towards sustainable modes (rail and waterways) and with a guarantee that most of the financing will be provided by the Member States concerned (see the report by the high level group on the trans-European transport network of 27 June 2003, chaired by Mr van Miert). Rail projects contributing to the east-west unification of Europe should be prioritised.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1), as amended, as regards the reference amounts, by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17) and as last amended by Regulation (EC) No 807/2004 (OJ L 143, 30.4.2004, p. 46).

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, p. 1).

Decision No 884/2004/EC of the European Parliament and of the Council of 29 April 2004 amending Decision No 1692/96/EC on Community guidelines for the development of the trans-European transport network (OJ L 167, 30.4.2004, p. 1) (corrigendum: OJ L 201, 7.6.2004, p. 1).

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.

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CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 02 Financial support for projects of common interest in the trans-European energy network

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 550 000	20 000 000	21 500 000	22 080 000	18 275 000,—	12 458 809,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	50 334 391	13 551 250	8 590 000	12 583 598	15 609 543	
Commitment appropriations made available again and/or carried over from 2004	3 209 260	1 128 750	645 000	645 000	790 510	
Appropriations 2005	21 500 000	7 400 000	4 300 000	4 300 000	5 500 000	
Appropriations 2006	21 550 000		6 465 000	5 387 500	5 387 500	4 310 000
Total	96 593 651	22 080 000	20 000 000	22 916 098	27 287 553	4 310 000

Remarks

This appropriation is intended to cover the costs of economic and technical feasibility studies, preparatory and evaluation studies and interest-rate subsidies, loan guarantees or direct subsidies, in duly justified cases, for projects of common interest identified under the guidelines adopted by the Council.

The objective of this measure is to contribute towards the competitive operation of the internal energy market and the strengthening of the security of energy supply through the establishment of the network infrastructure required, and in particular through the establishment and development of trans-European energy networks, promoting the interconnection and interoperability of the national networks and access to such networks and extending them beyond the Community.

All proposals will be subject to environmental impact assessment and local consultation.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1), as amended, as regards the reference amounts, by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17) and as last amended by Regulation (EC) No 807/2004 (OJ L 143, 30.4.2004, p. 46).

Council Decision 96/391/EC of 28 March 1996 laying down a series of measures aimed at creating a more favourable context for the development of trans-European networks in the energy sector (OJ L 161, 29.6.1996, p. 154).

Decision No 1229/2003/EC of the European Parliament and of the Council of 26 June 2003 laying down a series of guidelines for trans-European energy networks and repealing Decision No 1254/96/EC (OJ L 176, 15.7.2003, p. 11).

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 04	CONVENTIONAL AND RENEWABLE ENERGIES							
06 04 01	***'Intelligent energy — Europe' programme (2003 to 2006)***	3	55 478 000	38 560 000	54 257 000	21 400 000	61 961 454,—	1 093 048,80
06 04 02	***'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener***	4	4 977 500	3 107 500	4 925 000	1 200 000	387 400,—	0,—
06 04 03	***Security of conventional energy supplies***							
06 04 03 01	Monitoring of European security of energy supply	3	500 000	900 000	p.m.	p.m.	1 998 600,—	0,—
06 04 03 02	Cross-border exchanges of electricity	3	600 000	500 000	600 000	200 000		
	Article 06 04 03 — Sub-total		1 100 000	1 400 000	600 000	200 000	1 998 600,—	0,—
06 04 04	***Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy***	3	—	6 500 000	—	13 915 000	1 406,26	16 175 095,34
06 04 05	***Energy users rights***	3	700 000	300 000				
	Chapter 06 04 — Total		**62 255 500**	**49 867 500**	**59 782 000**	**36 715 000**	**64 348 860,26**	**17 268 144,14**

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 01 'Intelligent energy — Europe' programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
55 478 000	38 560 000	54 257 000	21 400 000	61 961 454,—	1 093 048,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	108 228 405	20 022 000	25 642 450	39 184 478	23 379 477	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	54 257 000	1 378 000	11 532 100	16 277 100	10 162 400	14 907 400
Appropriations 2006	55 478 000		1 385 450	16 625 400	16 625 400	20 841 750
Total	217 963 405	21 400 000	38 560 000	72 086 978	50 167 277	35 749 150

Remarks

This appropriation is intended to finance actions or measures concerning:

— implementation of medium and long-term strategies in the energy field to promote sustainable development, security of supply, competitiveness and environmental protection on the basis of shared analyses, including the development of standards and labelling and certification systems, long-term voluntary commitments to be agreed with industry, as well as forward studies, strategic studies, and regular monitoring of the development of the markets and energy trends,

— creation or enlargement of structures and instruments for sustainable energy development, including local and regional energy planning and management and the development of adequate financial products and market instruments,

— promotion of sustainable energy systems and equipment in order to accelerate their market penetration and stimulate investment to ease the transition from demonstration to marketing of the best technologies,

— development of information, education and training structures; the utilisation of results, the promotion and dissemination of know-how and best practices involving all consumers, and cooperation with the Member States through operational networks at Community and international level,

— monitoring of the implementation and impact of Community policy in the field of sustainable energy,

— evaluation of the impact of actions and projects funded under the programme.

The actions and measures are structured in three specific fields:

— improvement of energy efficiency and demand management, in particular in the construction sector and industry, including the preparation and application of legislative measures (SAVE),

— promotion of new and renewable energy sources for centralised and decentralised production and their integration into the urban environment, including the preparation and application of legislative measures (Altener),

— support for initiatives relating to the energy aspects of transport, the diversification of fuels and the promotion of renewable fuels and energy efficiency in transport, including the preparation and application of legislative measures (STEER).

As a general rule, the funding may not exceed 50 % of the total cost of the action or measure, the rest being covered either by public or private funds or a combination of the two.

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 01 *(cont'd)*

The funding may, however, cover all the cost of some actions, such as studies and other actions to prepare, supplement, implement and evaluate the impact of Community strategy and policy measures and any measures proposed by the Commission to encourage exchanges of experience and know-how to improve the coordination between Community, national, international and other initiatives.

All costs relating to actions and measures undertaken solely on the Commission's initiative will be borne by the Community.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent energy — Europe' (2003 to 2006) (OJ L 176, 15.7.2003, p. 29), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

06 04 02 ***'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 977 500	3 107 500	4 925 000	1 200 000	387 400,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 357 400	420 000	1 210 000	727 400		
Commitment appropriations made available again and/or carried over from 2004	4 527 600 (1)	780 000	420 000	2 040 000	660 000	627 600 (2)
Appropriations 2005	4 925 000		1 477 500	1 477 500	985 000	985 000
Appropriations 2006	4 977 500			1 495 800	1 488 300	1 993 400
Total	16 787 500	1 200 000	3 107 500	5 740 700	3 133 300	3 606 000

(1) An appropriation of EUR 627 600 will be transferred or decommitted.
(2) This appropriation will be transferred or decommitted.

Remarks

This appropriation is intended to finance Coopener, the external strand of the 'Intelligent energy — Europe' programme. The actions financed will focus on measures and techniques developed in the Community which are capable of being extended to developing countries and on promoting know-how and the transfer of Community technologies to those countries.

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 02 *(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 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 last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

06 04 03 ***Security of conventional energy supplies***

06 04 03 01 Monitoring of European security of energy supply

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	900 000	p.m.	p.m.	1 998 600,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 998 600	p.m. (1)	600 000	721 600		677 000
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	500 000		300 000	200 000		
Total	2 498 600	p.m.	900 000	921 600		677 000

(1) Heading increased by EUR 677 000.

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 security of supply and completion of the internal market in conventional energy sources, and its extension to third countries.

This expenditure comes under the heading of preparatory actions and the adoption of new directives.

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

06 04 03 *(cont'd)*

06 04 03 01 *(cont'd)*

Legal basis

Preparatory action, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Directive 2004/67/EC of 26 April 2004 concerning measures to safeguard security of natural gas supply (OJ L 127, 29.4.2004, p. 92).

06 04 03 02 Cross-border exchanges of electricity

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	500 000	600 000	200 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	600 000	200 000	300 000	100 000		
Appropriations 2006	600 000		200 000	300 000	100 000	
Total	1 200 000	200 000	500 000	400 000	100 000	

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).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	6 500 000	—	13 915 000	1 406,26	16 175 095,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	24 911 124	13 915 000	6 500 000	4 246 124	250 000	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	24 911 124	13 915 000	6 500 000	4 246 124	250 000	

Remarks

This appropriation is intended to cover the settlement of commitments entered into under the regulations and decisions adopted.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 91/565/EEC of 29 October 1991 concerning the promotion of energy efficiency in the Community (SAVE I programme) (OJ L 307, 8.11.1991, p. 34).

Council Decision 96/737/EC of 16 December 1996 concerning a multiannual programme for the promotion of energy efficiency in the Community (SAVE II) (OJ L 335, 24.12.1996, p. 50).

Council Decision 98/352/EC of 18 May 1998 concerning a multiannual programme for the promotion of renewable energy sources in the Community (Altener II) (OJ L 159, 3.6.1998, p. 53).

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/22/EC of 14 December 1998 adopting a multiannual programme of studies, analyses, forecasts and other related work in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 20).

Council Decision 1999/23/EC of 14 December 1998 adopting a multiannual programme to promote international cooperation in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 23).

Council Decision 1999/24/EC of 14 December 1998 adopting a multiannual programme of technological actions promoting the clean and efficient use of solid fuels (1998 to 2002) (OJ L 7, 13.1.1999, p. 28).

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06 04 04 *(cont'd)*

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	300 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005						
Appropriations 2006	700 000		300 000	200 000	200 000	
Total	700 000		300 000	200 000	200 000	

Remarks

New Article

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.

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).

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CHAPTER 06 05 — NUCLEAR ENERGY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 05	NUCLEAR ENERGY							
06 05 01	***Nuclear safeguards***	3	17 050 000	17 050 000	19 600 000	20 000 000	13 792 122,—	10 921 622,27
06 05 02	***Nuclear safety***	3	3 822 500	3 522 500	4 050 000	1 900 000	2 176 310,30	0,—
06 05 03	***Protection against radiation***	3	1 225 000	1 225 000	1 100 000	700 000	251 490,—	0,—
06 05 04	***Completion of the Energy framework programme (1999 to 2002) — Nuclear energy***	3	p.m.	p.m.	—	100 000	0,—	456 568,96
06 05 05	***Nuclear safety — Transitory measures (decommissioning)***	3	143 200 000	80 200 000	139 000 000	139 000 000	138 000 000,—	50 800 000,—
	Chapter 06 05 — Total		**165 297 500**	**101 997 500**	**163 750 000**	**161 700 000**	**154 219 922,30**	**62 178 191,23**

CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 01 Nuclear safeguards

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 050 000	17 050 000	19 600 000	20 000 000	13 792 122,—	10 921 622,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 557 102	3 500 000	5 450 000	7 607 102		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	19 600 000	16 500 000	3 100 000			
Appropriations 2006	17 050 000		8 500 000	8 550 000		
Total	53 207 102	20 000 000	17 050 000	16 157 102		

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.

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CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 01 *(cont'd)*

Legal basis

Commission Regulation (Euratom) No 3227/76 of 19 October 1976 concerning the application of the provisions on Euratom safeguards (OJ L 363, 31.12.1976, p. 1).

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter VII and Article 174.

Reference acts

Verification agreements between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

Cooperation agreements between the Community and non-Community countries such as the United States of America, Canada and Australia.

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(92) 515 final).

06 05 02 ***Nuclear safety***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 822 500	3 522 500	4 050 000	1 900 000	2 176 310,30	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 176 310	1 600 000	461 048	115 262		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 050 000	300 000	2 278 952	1 471 048		
Appropriations 2006	3 822 500		782 500	2 200 000	840 000	
Total	10 048 810	1 900 000	3 522 500	3 786 310	840 000	

Remarks

Former Article 06 07 02

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the 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.

CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 02 *(cont'd)*

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter III and Article 174.

Proposal for a Council Directive (Euratom), submitted by the Commission on 30 April 2003, setting out basic obligations and general principles on the safety of nuclear installations (COM(2003) 32 final).

Proposal for a Council Directive (Euratom), submitted by the Commission on 30 April 2003, on the management of spent nuclear fuel and radioactive waste (COM(2003) 32 final).

06 05 03 Protection against radiation

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 225 000	1 225 000	1 100 000	700 000	251 490,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	251 490	200 000	51 490			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 100 000	500 000	500 000	100 000		
Appropriations 2006	1 225 000		673 510	400 000	151 490	
Total	2 576 490	700 000	1 225 000	500 000	151 490	

Remarks

Former Article 06 07 03

This appropriation is intended to cover expenditure on measures and actions relating to monitoring and protection against the effects of radiation and is aimed at helping to protect the population and the environment against the dangers of ionising radiation and radioactive substances. These actions relate to specific tasks provided for under the Euratom Treaty.

This expenditure relates in particular to the collection and processing of information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures in the field of radiation protection.

This appropriation is also intended to cover expenditure on establishment and operation of a corps of inspectors to check protection against ionising radiation in the Member States. This expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter III and Article 174.

Article 33 of the Euratom Treaty: implementation of directives, in particular in the medical field (field C: Directives 96/29/Euratom (OJ L 314, 4.12.1996, p. 1) and 97/466/Euratom) and of new Directive 2003/122/Euratom on the control of high-activity sealed radioactive sources and orphan sources (OJ L 346, 31.12.2003, p. 57) (field A: control of radioactivity, particularly of high-activity sealed sources).

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CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 03 *(cont'd)*

Implementation of the obligations placed on the Commission by the following specific legislation (field B):

— Council Decision 87/600/Euratom (early exchange of information in the event of a radiological emergency),

— Council Regulation (EEC) No 737/90 (OJ L 82, 29.3.1990, p. 1) (imports of agricultural products following the Chernobyl accident); implementation of Article 35(2) of the Euratom Treaty: monitoring (field D).

06 05 04 ***Completion of the Energy framework programme (1999 to 2002) — Nuclear energy***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	100 000	0,—	456 568,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	138 431	100 000				38 431 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	p.m.		p.m.			
Total	138 431	100 000	p.m.			38 431

(1) The balance remaining — after payment in 2005 — will be decommitted.

Remarks

This appropriation is intended to cover the settlement of commitments entered into under the regulations and decisions adopted.

Legal basis

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/25/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).

CHAPTER 06 05 — NUCLEAR ENERGY *(cont'd)*

06 05 05 Nuclear safety — Transitory measures (decommissioning)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
143 200 000	80 200 000	139 000 000	139 000 000	138 000 000,—	50 800 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	87 200 000	51 500 000	15 200 000	10 250 000	10 250 000	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	139 000 000		50 000 000	15 000 000	15 000 000	59 000 000
Appropriations 2006	143 200 000		15 000 000	50 000 000	15 000 000	63 200 000
Total	369 400 000	51 500 000 (1)	80 200 000	75 250 000	40 250 000	122 200 000

(1) An appropriation of EUR 87 500 000 has been transferred.

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 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).

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT							
06 06 01	***Aeronautics and space***	3	46 800 000	16 000 000	34 900 000	50 400 000	67 048 315,—	61 385 134,62
06 06 02	***Sustainable development, global change and ecosystems***							
06 06 02 01	Sustainable energy systems	3	122 373 000	57 420 000	132 400 000	37 300 000	113 793 226,14	18 784 160,98
06 06 02 02	Sustainable surface transport	3	32 700 000	26 100 000	54 900 000	16 300 000	47 434 520,—	4 824 659,60
	Article 06 06 02 — Sub-total		155 073 000	83 520 000	187 300 000	53 600 000	161 227 746,14	23 608 820,58
06 06 03	***Supporting policies and anticipating scientific and technological needs***	3	8 650 000	3 000 000	6 800 000	2 000 000	2 454 942,61	1 070 276,97
06 06 04	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	4 496 440,94	6 165 048,27
06 06 05	***Completion of previous programmes***							
06 06 05 01	Completion of programmes (prior to 1999)	3	—	7 000 000	—	5 600 000	4 569,99	2 179 415,30
06 06 05 02	Completion of the fifth EC framework programme (1998 to 2002)	3	—	56 000 000	—	96 600 000	0,—	86 836 384,15
	Article 06 06 05 — Sub-total		—	63 000 000	—	102 200 000	4 569,99	89 015 799,45
	Chapter 06 06 — Total		**210 523 000**	**165 520 000**	**229 000 000**	**208 200 000**	**235 232 014,68**	**181 245 079,89**

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

Remarks

These remarks are applicable to all the budget headings in this chapter.

These appropriations will be used in accordance with Regulation (EC) No 2321/2002 of the European Parliament and of the Council of 16 December 2002 concerning the rules for the participation of undertakings, research centres and universities in, and for the dissemination of research results for, the implementation of the European Community sixth framework programme (2002 to 2006) (OJ L 355, 30.12.2002, p. 23).

Research activities carried out within the sixth framework programme should respect fundamental ethical principles (in accordance with Article 3 of Decision No 1513/2002/EC), including animal welfare requirements. These principles include, in particular, those reflected in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. The need to stress activities aimed at promoting the role of women in science and research will receive particular attention.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and measures necessary for preparation and monitoring of the Community's RTD strategy.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged in the case of some of these projects. 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 Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Any revenue from 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.

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 01 Aeronautics and space

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 800 000	16 000 000	34 900 000	50 400 000	67 048 315,—	61 385 134,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	30 077 176	13 300 000	5 500 000	5 500 000	5 777 176	
Commitment appropriations made available again and/or carried over from 2004	13 354 499		13 354 499			
Appropriations 2005	34 900 000	8 100 000	8 250 000	6 250 000	6 250 000	6 050 000
Appropriations 2006	46 800 000			11 700 000	11 700 000	23 400 000
Total	125 131 675	21 400 000 (1)	27 104 499 (2)	23 450 000	23 727 176	29 450 000

(1) An appropriation of EUR 29 000 000 will be transferred or decommitted.
(2) An adjustment will be envisaged if and when the Galiléo Joint Undertaking closes.

Remarks

The aim of the actions carried out in this area is twofold:

— to consolidate, by integrating its research efforts, the position of the European aeronautics (implementation of the 'single sky') and space (development of the Galileo satellite navigation system) industry vis-à-vis increasingly strong world competition, and,

— to help exploit the potential of this sector, with a view to improving safety and environmental protection.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004 p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 02 Sustainable development, global change and ecosystems

Remarks

The activities carried out in this area are intended to strengthen the scientific and technological capacities Europe needs to be able to implement sustainable development, recognised as a Community objective by the Gothenburg European Council, and integrate its environmental, economic and social dimensions, with particular regard to sustainable energy and transport.

06 06 02 01 Sustainable energy systems

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 373 000	57 420 000	132 400 000	37 300 000	113 793 226,14	18 784 160,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	144 817 364	35 800 000	34 000 000	35 000 000	40 017 364	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	132 400 000	1 500 000	22 420 000	31 000 000	31 000 000	46 480 000
Appropriations 2006	122 373 000		1 000 000	30 000 000	30 000 000	61 373 000
Total	399 590 364	37 300 000	57 420 000	96 000 000	101 017 364	107 853 000

Remarks

Efforts will focus on the following action in the short and medium term:

— managing energy demand and renewable energy supply in high-performance communities, including large-scale integration of renewable energy sources and energy efficiency, high-performance ecological buildings and polygeneration (Concerto initiative),

— clean urban transport — alternative fuels (Civitas II initiative, launched together with the transport subpriority),

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004 p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 02 *(cont'd)*

06 06 02 02 Sustainable surface transport

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 700 000	26 100 000	54 900 000	16 300 000	47 434 520,—	4 824 659,60

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	74 596 353	16 300 000	16 275 000	14 000 000	14 000 000	14 021 353
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	54 900 000		9 825 000	13 725 000	13 725 000	17 625 000
Appropriations 2006	32 700 000			8 175 000	8 175 000	16 350 000
Total	162 196 353	16 300 000	26 100 000	35 900 000	35 900 000	47 996 353

Remarks

These research measures should aim to contribute to a modal shift in favour of rail, collective/public transport, non-motorised mobility (cycling/walking) and waterways as well as transport safety. They should be based on an approach involving interoperability, intermodality, safety and integration of sustainable development into transport research (Article 6 of the Treaty establishing the European Community).

This appropriation is intended to cover action aimed at:

— developing means of transport and transport systems for all surface modes (rail, road and inland waterways) which are environmentally friendly and competitive (including Civitas II, launched together with the energy subpriority),

— rebalancing and integrating the different modes of transport,

— making rail, road and maritime transport safer, more efficient and more competitive,

— supporting European transport policy.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004 p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 03 Supporting policies and anticipating scientific and technological needs

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 650 000	3 000 000	6 800 000	2 000 000	2 454 942,61	1 070 276,97

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 644 906	1 000 000	700 000	944 906		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	6 800 000	1 000 000	1 800 000	2 000 000	2 000 000	
Appropriations 2006	8 650 000		500 000	2 595 000	2 595 000	2 960 000
Total	18 094 906	2 000 000	3 000 000	5 539 906	4 595 000	2 960 000

Remarks

This appropriation is intended to cover the financing of, on the one hand, the development of research activities in support of other Community policies, and, on the other, the rapid launching of research activities as unforeseeable scientific and technological needs appear. These activities will complement the research within the priority thematic areas.

This appropriation is intended for scientific support to underpin the economic potential and cohesion of an enlarged and more integrated European Union, and in particular:

— the development of operational tools, indicators and parameters to evaluate the (economic, ecological and social) performance of sustainable transport and energy systems,

— overall safety analysis and validation systems in the transport sector, research concerning risks of accidents and safety in mobility systems.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004 p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 04 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	4 496 440,94	6 165 048,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	26 457 747					26 457 747
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	26 457 747					26 457 747

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 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 05 Completion of previous programmes

06 06 05 01 Completion of programmes (prior to 1999)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	7 000 000	—	5 600 000	4 569,99	2 179 415,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 343 254	3 600 000	7 000 000	1 743 254		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	12 343 254	3 600 000 (1)	7 000 000	1 743 254		
(1) An appropriation of EUR 2 000 000 will be transferred or decommitted.						

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Other annual actions outside the framework programme.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

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).

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT *(cont'd)*

06 06 05 *(cont'd)*

06 06 05 02 Completion of the fifth EC framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	56 000 000	—	96 600 000	0,—	86 836 384,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	273 032 118	77 600 000	56 000 000	60 000 000	60 000 000	19 432 118
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	273 032 118	77 600 000 (1)	56 000 000	60 000 000	60 000 000	19 432 118

(1) An appropriation of EUR 19 000 000 will be transferred or decommitted.

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

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CHAPTER 06 07 — SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 07	SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS							
06 07 01	***Transport safety***	3	4 500 000	3 500 000	4 100 000	3 700 000	3 169 637,11	297 620,37
06 07 02	***Pilot project on security on the trans-European road network***	3	5 500 000	5 500 000				
06 07 04	***Security of energy installations and infrastructures***	3	1 000 000	435 000				
	Chapter 06 07 — Total		**11 000 000**	**9 435 000**	**4 100 000**	**3 700 000**	**3 169 637,11**	**297 620,37**

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CHAPTER 06 07 — SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS *(cont'd)*

06 07 01 Transport safety

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	3 500 000	4 100 000	3 700 000	3 169 637,11	297 620,37

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 872 017	1 803 975	700 000	368 042		
Commitment appropriations made available again and/or carried over from 2004	71 025	71 025				
Appropriations 2005	4 100 000	1 825 000	1 000 000	1 275 000		
Appropriations 2006	4 500 000		1 800 000	1 350 000	1 350 000	
Total	11 543 042	3 700 000	3 500 000	2 993 042	1 350 000	

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.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 2320/2002 of the European Parliament and of the Council of 16 December 2002 establishing common rules in the field of civil aviation security (OJ L 355, 30.12.2002, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (text with EAA relevance) (OJ L 129, 29.4.2004, p. 6).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS *(cont'd)*

06 07 02 Pilot project on security on the trans-European road network

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	5 500 000				

Remarks

New article

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.

06 07 04 Security of energy installations and infrastructures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	435 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005						
Appropriations 2006	1 000 000		435 000	565 000		
Total	1 000 000		435 000	565 000		

Remarks

New Article

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 od 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,

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS *(cont'd)*

06 07 04 *(cont'd)*

— 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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
06 49 04	***Support expenditure for operations of 'Energy and transport' policy area***							
06 49 04 01	Transport safety — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	346 648,40
06 49 04 02	Sustainable mobility policy — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	58 775,84
06 49 04 03	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	3	—	p.m.	—	1 002 800	0,—	2 501 161,11
06 49 04 04	Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	31 843,94
06 49 04 05	On-the-spot safeguard inspections and training of inspectors — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	55 481,20
06 49 04 06	Sampling and analyses, equipment, specific work, provision of services and transport — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	6 000,—
06 49 04 07	'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management	3	—	p.m.	—	95 000	0,—	309 411,35
	Article 06 49 04 — Sub-total		—	p.m.	—	1 097 800	0,—	3 309 321,84
06 49 05	***Support expenditure for research activities of 'Energy and transport' policy area***							
06 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	0,—	0,—
06 49 05 02	External staff for research	3	—	p.m.	—	250 000	0,—	619 874,53
06 49 05 03	Other management expenditure in the field of research	3	—	p.m.	—	250 000	0,—	867 324,09
	Article 06 49 05 — Sub-total		—	p.m.	—	500 000	0,—	1 487 198,62
	Chapter 06 49 — Total		—	**p.m.**	—	**1 597 800**	**0,—**	**4 796 520,46**

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 01 Transport safety — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	346 648,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	50 459 (1)					50 459
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	50 459					50 459

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 02 Sustainable mobility policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	58 775,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	87 199 (1)					87 199
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	87 199					87 199

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 03 Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 002 800	0,—	2 501 161,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	584 801	584 801				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	584 801	584 801 (1)				

(1) An appropriation of EUR 417 999 will be transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 04 Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	31 843,94

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	14 391 (1)					14 391
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	14 391					14 391
(1) The RAL will be decommitted during the financial year.						

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 05 On-the-spot safeguard inspections and training of inspectors — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	55 481,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 842	3 842 (1)				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	3 842	3 842				
(1) Additional payment appropriations will be requested.						

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 06 Sampling and analyses, equipment, specific work, provision of services and transport — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	6 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	37 075	37 075 (1)				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	37 075	37 075				
(1) An appropriation of EUR 37 075 will be transferred or decommitted.						

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 04 *(cont'd)*

06 49 04 07 'Intelligent energy — Europe' programme (2003 to 2006) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	95 000	0,—	309 411,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	94 380	94 380				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	94 380	94 380 (1)				

(1) The balance will be cancelled.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 05 Support expenditure for research activities of 'Energy and transport' policy area

06 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	115 408 (1)					115 408
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	115 408					115 408
(1) The RAL will be decommitted during the financial year.						

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.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 05 *(cont'd)*

06 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	250 000	0,—	619 874,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	587 673 (1)	250 000				337 673
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	587 673	250 000				337 673

(1) The RAL will be decommitted during the financial year.

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.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

06 49 05 *(cont'd)*

06 49 05 03 Other management expenditure in the field of research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	250 000	0,—	867 324,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	217 070	217 070				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	217 070	217 070 (1)				

(1) The balance will be cancelled or transferred.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENERGY AND TRANSPORT' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENERGY AND TRANSPORT' DIRECTORATE-GENERAL

COMMISSION

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA	90 113 140	90 113 140	87 916 666	87 916 666	86 550 939,94	86 550 939,94
07 02	GLOBAL ENVIRONMENTAL AFFAIRS	15 100 000	12 920 000	15 000 000	15 205 000	13 198 441,43	11 576 230,61
07 03	ENVIRONMENTAL PROGRAMMES AND PROJECTS	188 921 200	153 782 800	168 037 000	158 534 000	198 600 925,76	118 418 044,60
07 04	IMPLEMENTATION OF ENVIRONMENT POLICY	42 850 000	43 110 000	44 400 000	42 400 000	40 826 018,87	38 026 812,69
07 05	DEVELOPMENT OF NEW POLICY INITIATIVES	7 450 000	8 650 000	7 000 000	9 000 000	6 546 473,83	5 237 983,50
07 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	1 225 800	—	6 268 000	0,—	8 765 275,13
	Title 07 — Total	**344 434 340**	**309 801 740**	**322 353 666**	**319 323 666**	**345 722 799,83**	**268 575 286,47**

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TITLE 07

ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
07 01	ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA				
07 01 01	***Expenditure related to staff in active employment of 'Environment' policy area***	5	51 060 697 (1)	47 291 635 (2)	46 812 767,27
07 01 02	***External staff and other management expenditure in support of 'Environment' policy area***				
07 01 02 01	External staff	5	6 644 504	7 316 361	9 064 818,09
07 01 02 11	Other management expenditure	5	4 346 211 (3)	5 621 533 (4)	5 615 287,24
	Article 07 01 02 — Sub-total		10 990 715	12 937 894	14 680 105,33
07 01 03	***Buildings and related expenditure of 'Environment' policy area***	5	14 307 928	12 987 137	12 250 733,80
07 01 04	***Support expenditure for operations of 'Environment' policy area***				
07 01 04 01	Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management	3	6 300 000	6 537 000	4 805 610,21
07 01 04 02	LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management	3	3 090 600	3 377 000	3 037 133,10
07 01 04 03	LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management	3	3 373 200	3 686 000	4 386 369,66

(1) An appropriation of EUR 542 759 is entered in Chapter 31 01.
(2) An appropriation of EUR 87 701 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 221 093 is entered in Chapter 31 01.
(4) An appropriation of EUR 12 890 is entered in Chapter 31 01.

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TITLE 07 — ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
07 01 04 04	Community action programme in the field of civil protection — Expenditure on administrative management	3	90 000	100 000	88 000,—
07 01 04 05	LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management	4	396 000	433 000	372 316,—
07 01 04 06	Contribution to international environmental activities — Expenditure on administrative management	4	504 000	567 000	117 904,57
	Article 07 01 04 — Sub-total		13 753 800	14 700 000	12 807 333,54
	Chapter 07 01 — Total		**90 113 140**	**87 916 666**	**86 550 939,94**

COMMISSION
TITLE 07 — ENVIRONMENT

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 2006	Appropriations 2005	Outturn 2004
51 060 697 (1)	47 291 635 (2)	46 812 767,27

(1) An appropriation of EUR 542 759 is entered in Chapter 31 01.
(2) An appropriation of EUR 87 701 is entered in Chapter 31 01.

07 01 02 External staff and other management expenditure in support of 'Environment' policy area

07 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 644 504	7 316 361	9 064 818,09

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 346 211 (1)	5 621 533 (2)	5 615 287,24

(1) An appropriation of EUR 1 221 093 is entered in Chapter 31 01.
(2) An appropriation of EUR 12 890 is entered in Chapter 31 01.

07 01 03 Buildings and related expenditure of 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
14 307 928	12 987 137	12 250 733,80

07 01 04 Support expenditure for operations of 'Environment' policy area

07 01 04 01 Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 300 000	6 537 000	4 805 610,21

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme and projects.

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)*

It is also intended to cover expenditure on studies, meetings of experts, workshops, publications, information and dissemination activities including events and exhibitions and other measures necessary for supporting operational activities directly linked to the achievement of the objectives of the programme or measures coming under this chapter in the environmental field.

Legal basis

See Article 07 04 02.

07 01 04 02 LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 090 600	3 377 000	3 037 133,10

Remarks

This appropriation is intended to cover expenditure on accompanying measures provided for in Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1) as last amended by Regulation (EC) No 1682/2004 of 15 September 2004 (OJ L 308, 5.10.2004, p. 1). The measures provided for include the monitoring, evaluation and dissemination of results, including results of projects funded during the preceding phases of LIFE ('assist' measure).

It is also intended to cover expenditure on studies, technical assistance contracts, meetings of experts, information and publications, the development of information systems directly linked to the achievement of the objectives of the programme or measures coming under this item.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 07 03 03.

07 01 04 03 LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 373 200	3 686 000	4 386 369,66

Remarks

This appropriation is intended to cover expenditure on the accompanying measures provided for in Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1), as last amended by Regulation (EC) No 1682/2004 of 15 September 2004 (OJ L 308, 5.10.2004, p. 1). Such measures may include:

— dissemination of information on the exchange of experience between projects and on the transfer of results obtained with such actions,

— evaluation, monitoring and promotion of the actions undertaken during this and preceding phases of the LIFE Instrument.

It is intended to cover expenditure on study and technical assistance contracts, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item.

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 03 *(cont'd)*

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 07 03 04.

07 01 04 04 Community action programme in the field of civil protection — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
90 000	100 000	88 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts and information and publications directly linked to the achievement of the objective of the programme or measures coming under this item.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 07 03 06 01.

07 01 04 05 LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
396 000	433 000	372 316,—

Remarks

This appropriation is intended to cover accompanying measures required for evaluating, monitoring and promoting actions undertaken during the implementation of this third phase of the LIFE Instrument and during the first two phases thereof.

It is intended to promote the exchange of experience between projects and the dissemination of information on the experience gained and on the results obtained by such actions. This will include study contracts, meetings of experts, and technical and administrative contracts (including the monitoring team contracts).

Legal basis

See Article 07 02 02.

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 06 Contribution to international environmental activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
504 000	567 000	117 904,57

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, workshops, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item.

Legal basis

See Article 07 02 01.

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	GLOBAL ENVIRONMENTAL AFFAIRS							
07 02 01	***Contribution to international environmental activities***	4	8 096 000	7 626 000	8 033 000	7 920 000	5 370 121,43	6 660 195,37
07 02 02	***LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory***	4	7 004 000	5 294 000	6 967 000	7 285 000	7 828 320,—	4 916 035,24
	Chapter 07 02 — Total		**15 100 000**	**12 920 000**	**15 000 000**	**15 205 000**	**13 198 441,43**	**11 576 230,61**

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 01 Contribution to international environmental activities

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 096 000	7 626 000	8 033 000	7 920 000	5 370 121,43	6 660 195,37

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 009 146	2 720 000	289 146			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	8 033 000	5 200 000	2 740 854	92 146		
Appropriations 2006	8 096 000		4 596 000	3 300 000	200 000	
Total	19 138 146	7 920 000	7 626 000	3 392 146	200 000	

Remarks

This appropriation is intended to cover the implementation of the environmental action programmes, to promote measures and influence international responses to deal with global and transboundary environmental problems and the full and proper integration of environmental concerns into all aspects of the Community's external relations. It will serve to support measures and initiatives which enhance the Community's leading role in international environmental fora.

It is used to pursue those objectives through:

— obligatory and voluntary contributions to a growing number of international conventions, protocols and agreements to which the Community is party and preparatory work for future international agreements involving the Community,

— financial assistance to developing countries and NGOs to participate in work on existing agreements, and preparatory work on future agreements,

— follow-up actions to the ratification and implementation of the Kyoto and Montreal Protocols (climate change and protection of the ozone layer,

— follow-up actions to the 2002 World Summit on Sustainable Development (Rio + 10), in particular in relation to the Johannesburg Renewable Energy Coalition (notably the JREC Patient capital initiative), the Water Initiative designed to help bringing clean water and sanitation as basic goods to billions in the development countries and to the good management of water resources as an overall issue and the 10-year framework programme on sustainable consumption and production contained in the Johannesburg Plan of Implementation,

— participation in work on trade and environment in the WTO and other international forums including cooperation with international organisations, notably UNEP, UN/CSD, OECD,

— establishment of a strong environmental pillar in the Euro-Med partnership,

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 01 *(cont'd)*

— support to the candidate countries and the Balkans for actions that aim at improving the level of transposition, compliance and enforcement of the EU environmental *acquis*. The support in this field will be channelled through contractors, consultants and international organisations, with full coverage and representation in the candidate countries,

— support to EU neighbouring countries for actions that aim at driving them closer to EU environmental norms, standards and procedures, in the context of the EU Neighbourhood Policy. The support in this field will be channelled through contractors, consultants and international organisations with coverage and representation in the EU neighbouring countries.

This appropriation is also intended to cover expenditure on grants and service contracts awarded under the Community action programme promoting non-governmental organisations (NGOs) primarily active in the field of environmental protection. The multiannual (2002 to 2006) programme includes NGOs in the Balkan and candidate countries and acknowledges the importance attached to the role and input of these organisations in coordinating and channelling information and views on new and emerging environmental issues. The part of the programme relating to NGOs in the Community is detailed under Article 07 03 02.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(2)(c) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Decision No 466/2002/EC of the European Parliament and of the Council of 1 March 2002 laying down a Community action programme promoting non-governmental organisations primarily active in the field of environmental protection (OJ L 75, 16.3.2002, p. 1).

Protection of the marine environment

Council Decision 77/585/EEC of 25 July 1977 on the conclusion, on behalf of the Community, of the Convention for the protection of the Mediterranean Sea against pollution (Barcelona Convention) (OJ L 240, 19.9.1977, p. 3).

Council Decision 81/691/EEC of 4 September 1981 on the conclusion, on behalf of the Community, of the Convention on the conservation of the marine fauna and flora of the Antarctic (CCAMLR) (OJ L 252, 5.9.1981).

Council Decision 84/358/EEC of 28 June 1984 on the conclusion, on behalf of the Community, of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (Bonn Agreement) (OJ L 188, 16.7.1984, p. 9).

Council Decision 93/550/EEC of 20 October 1993 on the conclusion, on behalf of the Community, of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (Lisbon Agreement) (OJ L 267, 28.10.1993, p. 22).

Council Decision 94/156/EC of 21 February 1994 on the conclusion, on behalf of the Community, of the Convention on the protection of the Baltic Sea area (Helsinki Agreement) (OJ L 73, 16.3.1994, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (Ospar Convention) (OJ L 104, 3.4.1998, p. 1).

Council Decision 1999/802/EC of 22 October 1999 on the acceptance of amendments to the Convention for the protection of the Mediterranean Sea against pollution and to the Protocol for the prevention of pollution by dumping from ships and aircraft (Barcelona Convention) (OJ L 322, 14.12.1999, p. 32).

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 01 *(cont'd)*

Protection of nature

Council Decision 82/72/EEC of 3 December 1981 on the conclusion, on behalf of the Community, of the Convention on the conservation of European wildlife and natural habitats (Bern Convention) (OJ L 38, 10.2.1982, p. 3).

Council Decision 82/461/EEC of 24 June1982 on the conclusion, on behalf of the Community, of the Convention on the conservation of migratory species of wild animals (Bonn Convention) (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 93/626/EEC of 25 October 1993 on the conclusion, on behalf of the Community, of the Convention on biological diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 96/191/EC of 26 February 1996 on the conclusion, on behalf of the Community, of the Convention on the protection of the Alps (Alpine Convention) (OJ L 61, 12.3.1996, p. 32).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Protection of the atmosphere

Council Decision 81/462/EEC of 11 June 1981 on the conclusion, on behalf of the Community, of the Convention on long-range transboundary air pollution (CLRTAP Convention) (OJ L 171, 27.6.1981, p. 13).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion, on behalf of the Community, of the Protocol to the Convention on long-range transboundary air pollution concerning long-term financing of the cooperative programme for monitoring and evaluation of the long range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 on the conclusion, on behalf of the Community, of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision 94/69/EC of 15 December 1993 on the conclusion, on behalf of the Community, of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 2003/106/EC of 19 December 2002 concerning the approval, on behalf of the European Community, of the Rotterdam Convention on the prior informed consent procedure for certain hazardous chemicals and pesticides in international trade (OJ L 63, 6.3.2003, p. 27).

Protection of international waterways

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 42).

Council Decision 97/825/EC of 24 November 1997 on the conclusion, on behalf of the Community, of the Convention on cooperation for the protection and sustainable use of the River Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Other conventions

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Basel Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 01 *(cont'd)*

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision of 24 June 1998 on the conclusion, on behalf of the European Community, of the Convention on access to environmental information, public participation in environmental decision-making and access to justice (SEC(96) 2196/2, 26.11.1996).

Reference acts

Implementation of Agenda 21 and the Johannesburg Programme of implementation for the 2002 World Summit on Sustainable development.

Resolution of the Council and the Representatives of the Governments of the Member States meeting within the Council of 1 February 1993 on a Community programme of policy and action in relation to the environment and sustainable development (OJ C 138, 17.5.1993, p. 1).

Council conclusions of 9 December 1996 on the common platform in preparation for the United Nations General Assembly Special Session on the implementation of and follow-up to Agenda 21 and the related outcome of the UN Conference on Environment and Development held in Rio in 1992.

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS *(cont'd)*

07 02 02 LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 004 000	5 294 000	6 967 000	7 285 000	7 828 320,—	4 916 035,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 016 681	6 650 000	3 950 000	3 700 000	1 716 681	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	6 967 000	635 000	1 000 000	2 300 000	2 200 000	832 000
Appropriations 2006	7 004 000		344 000	2 500 000	3 000 000	1 160 000
Total	29 987 681	7 285 000	5 294 000	8 500 000	6 916 681	1 992 000

Remarks

This appropriation is intended to cover financial contributions to technical assistance projects in accordance with Article 5 of Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1), as last amended by Regulation (EC) No 1682/2004 of 15 September 2004 (OJ L 308, 5.10.2004, p. 1) pertaining to the third thematic component of LIFE III, 'LIFE-third countries'. Actions covered will support the establishment of capacities and administrative structures needed in the environmental sector in third countries. The financial framework for the implementation of the extension in the period 2005 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).

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03	ENVIRONMENTAL PROGRAMMES AND PROJECTS							
07 03 01	***Clean development mechanism***							
07 03 01 01	Protection of forests	3	18 000 000	15 300 000	17 000 000	14 020 000	29 749 662,—	2 139 600,—
	Article 07 03 01 — Sub-total		18 000 000	15 300 000	17 000 000	14 020 000	29 749 662,—	2 139 600,—
07 03 02	***Community action programme promoting non-governmental organisations primarily active in the field of environmental protection***	3	8 000 000	7 500 000	7 300 000	7 014 000	6 488 342,25	4 943 890,66
07 03 03	***LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)***							
07 03 03 01	LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)	3	71 109 400	55 543 000	67 923 000	56 250 000	75 934 763,—	45 762 833,74
07 03 03 02	Natura 2000 preparatory action	3	2 000 000	2 000 000				
	Article 07 03 03 — Sub-total		73 109 400	57 543 000	67 923 000	56 250 000	75 934 763,—	45 762 833,74
07 03 04	***LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)***	3	72 101 800	53 829 800	67 614 000	67 250 000	76 062 469,—	46 095 515,76
07 03 05	***Completion of the Financial Instruments LIFE I (1991 to 1995) and LIFE II (1996 to 1999) — Projects on Community territory — Part I (nature protection) and Part II (environmental protection)***	3	—	2 700 000	—	4 600 000	48 112,03	12 128 029,22
07 03 06	***Civil protection***							
07 03 06 01	Community action programme in the field of civil protection	3	7 010 000	5 610 000	5 000 000 (1)	5 500 000 (2)	5 373 002,24	3 449 219,08
07 03 06 02	Preparatory action for the protection of coastlines	3	—	p.m.	—	p.m.	0,—	1 482 806,—

(1) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 06 03	Pilot project cross-border cooperation in fight against natural disasters	3	6 500 000	6 500 000				
	Article 07 03 06 — Sub-total		13 510 000	12 110 000	5 000 000	5 500 000	5 373 002,24	4 932 025,08
07 03 08	***Completion of the community framework for cooperation to promote sustainable urban development***	3	p.m.	1 800 000	p.m.	2 300 000	4 186 114,03	1 761 631,15
07 03 09	***Community cooperation in the field of marine pollution***	3	4 200 000	3 000 000	3 200 000	1 600 000	758 461,21	654 518,99
	Chapter 07 03 — Total		**188 921 200**	**153 782 800**	**168 037 000**	**158 534 000**	**198 600 925,76**	**118 418 044,60**

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 01 Clean development mechanism

07 03 01 01 Protection of forests

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	15 300 000	17 000 000	14 020 000	29 749 662,—	2 139 600,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 749 662	8 020 000	1 000 000	2 000 000	1 729 662	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	17 000 000	6 000 000	6 000 000	3 500 000	1 500 000	
Appropriations 2006	18 000 000		8 300 000	5 500 000	3 200 000	1 000 000
Total	47 749 662	14 020 000	15 300 000	11 000 000	6 429 662	1 000 000

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 the collection of information and data on forest ecosystems. Monitoring activities will address concerns relating to soil, biodiversity and forest sinks. These actions will be in the form of grants, study and service contracts, in addition to the financial contributions to the costs of programmes submitted by Member States and local authorities to activities which:

— continue and further develop the network of observation plots providing information on forest ecosystems,

— continue and further develop a forest fire information system,

— promote measures to prevent and combat forest fires, especially in regions classified as high-risk, as an extension of measures provided for under former Regulation (EEC) No 2158/92,

— promote reafforestation measures for areas destroyed by fire, especially in nature reserves and protected areas, based on respect for the relevant bioclimatic and environmental features, using species and varieties suited to local conditions,

— promote and further develop the monitoring scheme and evaluation of information gathered and develop a platform for exchange of data with and between Member States and other interested stakeholders,

— provide support for reafforestation programmes in regions affected by fire,

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 01 *(cont'd)*

07 03 01 01 *(cont'd)*

— investigate the causes and consequences of fires, which have been particularly serious in recent years, especially for the European forestry sector,

— cover 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 these appropriations.

Legal basis

Regulation (EC) No 2152/2003 of the European Parliament and of the Council of 17 November 2003 concerning monitoring of forests and environmental interactions in the Community (Forest focus) (OJ L 324, 11.12.2003, p. 1), as last amended by Regulation (EC) No 788/2004 (OJ L 138, 30.4.2004, p. 17).

07 03 02 ***Community action programme promoting non-governmental organisations primarily active in the field of environmental protection***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	7 500 000	7 300 000	7 014 000	6 488 342,25	4 943 890,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 587 597	2 634 000	166 504	233 496		553 597
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 300 000	4 380 000	2 300 000	500 000		120 000
Appropriations 2006	8 000 000		5 033 496	2 500 000	350 000	116 504
Total	18 887 597	7 014 000	7 500 000	3 233 496	350 000	790 101

Remarks

This appropriation is intended to cover expenditure on grants to non-governmental organisations (NGOs) primarily active in the field of environmental protection, towards their general running costs, annual work programmes and projects.

It is intended to contribute to the further development and implementation of EU environmental policy and legislation and to increase the participation of civil society in the environmental debate at European level.

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 02 *(cont'd)*

The appropriation is specifically intended to cover the establishment of a Community information system, exchanges of experts and mobilisation of expertise in the event of an emergency situation.

It is also intended to 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 cover expenditure on studies, analytical reviews and meetings of experts in support of the operational activities.

The multiannual action programme (2002 to 2006) includes NGOs from candidate and Balkan countries, acknowledging the importance attached to the role and input of these organisations both within and outside the present European Union borders. This part of the action programme is detailed under Article 07 02 01.

Legal basis

Decision No 466/2002/EC of the European Parliament and of the Council of 1 March 2002 laying down a Community action programme promoting non-governmental organisations primarily active in the field of environmental protection (OJ L 75, 16.3.2002, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

07 03 03 LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)

07 03 03 01 LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 109 400	55 543 000	67 923 000	56 250 000	75 934 763,—	45 762 833,74

Remarks

This appropriation is intended to cover financial contributions to specific measures concerning the protection of nature, and, in particular, targeting the conservation of natural habitats and of species of wild flora and fauna. Activities will include nature conservation projects and in particular the further development of the European network 'Natura 2000'.

The appropriations will also cover the following accompanying measures:

— the preparation of projects involving partners in several Member States ('starter' measure),

— the exchange of experience between projects ('coop' measure).

The accompanying measures shall be limited to 6 % of the available appropriations, in conformity with Article 8 of the amending Regulation.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 03 *(cont'd)*

07 03 03 01 *(cont'd)*

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7).

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1) as last amended by Regulation (EC) No 1682/2004 (OJ L 308, 5.10.2004, p. 1).

07 03 03 02 Natura 2000 preparatory action

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000				

Remarks

This appropriation is intended to cover preparatory actions for the management of the Natura 2000 network (i.e. biodiversity maintenance and monitoring, species re-introduction, 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.

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 04 LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 101 800	53 829 800	67 614 000	67 250 000	76 062 469,—	46 095 515,76

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	145 413 349	43 550 000	26 000 000	29 000 000	29 000 000	17 863 349
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	67 614 000	23 700 000	5 000 000	10 000 000	15 000 000	13 914 000
Appropriations 2006	72 101 800		22 829 800	12 000 000	10 000 000	27 272 000
Total	285 129 149	67 250 000	53 829 800	51 000 000	54 000 000	59 049 349

Remarks

This appropriation is intended to cover financial contributions for the development of innovative and integrated techniques and methods for further development of the Community environment policy. More specifically the activities under LIFE-environment will target the financing of:

— demonstration projects which:

  — integrate environmental considerations and sustainable development in land-use development and planning, including urban and coastal areas,

  — promote the sustainable management of groundwater and surface water,

  — minimise the environmental impact of economic activity, in particular through the development of clean technologies and by placing the emphasis on prevention, including the reduction of emissions of gases having a greenhouse effect,

  — prevent, reuse, recover and recycle waste of all kinds and ensure the sound management of waste streams,

  — reduce the environmental impact of products through an integrated approach to production, distribution, consumption and end-of-life handling, including the development of environmentally friendly products,

  — aim at energy saving technology in European agriculture and horticulture, with a view to achieving the Kyoto objectives and enhancing the environmental quality and sustainability of agriculture,

— preparatory projects which:

  — contribute to the development of new Community environmental actions and instruments, and/or to the updating of environmental legislation and policies.

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 04 *(cont'd)*

This appropriation is also intended to cover actions and studies to provide better coordination of the cross-border effects of environmental and weather conditions on landscape, waterways and water systems.

LIFE-environment, is open to the Member States and the candidate countries in central and eastern Europe in accordance with the conditions set out in the association agreements with those countries.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1) as last amended by Regulation (EC) No 1682/2004 of 15 September 2004 (OJ L 308, 5.10.2004, p. 1).

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 700 000	—	4 600 000	48 112,03	12 128 029,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 263 103	4 600 000	2 700 000	3 663 103		1 300 000
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	12 263 103	4 600 000	2 700 000	3 663 103		1 300 000

Remarks

This appropriation is intended to cover payments in respect of commitments resulting from the general objectives of LIFE I and LIFE II, concerning the development and implementation of Community environment policy and legislation and the protection of natural habitats and species.

Legal basis

Council Regulation (EEC) No 1973/92 of 21 May 1992 establishing a Financial Instrument for the Environment (LIFE I) (OJ L 206, 22.7.1992, p. 1).

Council Regulation (EC) No 1404/96 of 15 July 1996 establishing a Financial Instrument for the Environment (LIFE II) (OJ L 181, 20.7.1996, p. 1).

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 06 Civil protection

07 03 06 01 Community action programme in the field of civil protection

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 010 000	5 610 000	5 000 000 (1)	5 500 000 (2)	5 373 002,24	3 449 219,08

(1) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 424 205	3 700 000	1 500 000	1 000 000		1 224 205
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 400 000	2 800 000	1 900 000	1 100 000	900 000	700 000
Appropriations 2006	7 010 000		2 210 000	1 500 000	1 500 000	1 800 000
Total	21 834 205	6 500 000	5 610 000	3 600 000	2 400 000	3 724 205

Remarks

This appropriation is intended to cover expenditure actions in the field of civil protection. It aims at the enhancement of civil protection capabilities of Member States, EEA and candidate countries having signed a memorandum of understanding for dealing with disaster, and in particular:

— prevention, forecasting, detection, preparedness for, response and immediate aftercare, and analysis of the socioeconomic implications of disasters,

— workshops, training courses, exchange and secondment of experts, exercises and lessons-learnt workshops intended to stimulate civil-protection cooperation,

— actions and pilot projects to increase capacity, speed and efficiency in emergency situations and support, information and awareness-raising activities including conferences with a civil protection theme,

— mobilisation of experts to reinforce and assist Member States or third countries facing natural disasters or technological accidents,

— facilitation of transportation, in particular as regards intervention teams and equipment,

— enhancing the response capacity of Member States facing terrorist and chemical, biological, radioactive or nuclear threats.

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TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 06 *(cont'd)*

07 03 06 01 *(cont'd)*

The Community Mechanism supplements the Community action programme and aims at providing support in the event of emergencies and facilitating coordinated assistance intervention.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, the EFTA amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53), as last amended by Decision 2005/12/EC (OJ L 6, 8.1.2005, p. 7).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7).

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TITLE 07 — ENVIRONMENT

CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 06 *(cont'd)*

07 03 06 02 Preparatory action for the protection of coastlines

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	1 482 806,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	6 424 (1)					6 424
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	6 424					6 424

(1) The balance will be decommitted.

Remarks

This appropriation is intended to cover expenditure for the study, started in the first year of the pilot scheme, on coastal erosion in European regions. This study is aimed at providing evaluation of needs, development of a plan of action and securing the coordination of joint initiatives at European level. On the basis of the results of this study the Commission will submit a set of measures that may be implemented by Member States.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

07 03 06 03 Pilot project cross-border cooperation in fight against natural disasters

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 500 000	6 500 000				

Remarks

The recent natural disasters which affected several Member states and accession countries through forest fires, floods or drought have clearly shown the deficits in cooperation between countries but also between border regions. This pilot project is aimed at raising awareness of the need for cooperation and should provide a framework to develop closer cooperation on civil protection measures with a view to preventing or at least minimising the consequences of such disasters by developing cross-border early warning, coordination and logistical tools (European Parliament resolution of 8 September 2005).

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 08 Completion of the community framework for cooperation to promote sustainable urban development

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 800 000	p.m.	2 300 000	4 186 114,03	1 761 631,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 789 492	2 300 000	1 800 000	1 000 000	689 492	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	5 789 492	2 300 000	1 800 000	1 000 000	689 492	

Remarks

This appropriation is intended to cover payments in respect of commitments resulting from the multiannual programme (2001 to 2004) supporting awareness-raising actions on sustainable urban development, urban environment and local Agenda 21 including the development and transfer of good practices.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1411/2001/EC of the European Parliament and of the Council of 27 June 2001 on a Community framework for cooperation to promote sustainable urban development (OJ L 191, 13.7.2001, p. 1), as last amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

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CHAPTER 07 03 — ENVIRONMENTAL PROGRAMMES AND PROJECTS *(cont'd)*

07 03 09 Community cooperation in the field of marine pollution

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 200 000	3 000 000	3 200 000	1 600 000	758 461,21	654 518,99

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 410 824	800 000	300 000	200 000		110 824
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 200 000	800 000	1 000 000	1 000 000	400 000	
Appropriations 2006	4 200 000		1 700 000	1 200 000	1 200 000	100 000
Total	8 810 824	1 600 000	3 000 000	2 400 000	1 600 000	210 824

Remarks

This appropriation is for a multiannual programme (2000 to 2006).

It is intended to cover activities undertaken within the framework for the protection of the marine environment, coastlines and human health against the risks of accidental or deliberate marine pollution at sea. The actions to be taken will include subsidies to and service contracts for projects, workshops, courses and seminars to support and supplement Member States' efforts.

This appropriation is specifically intended to cover the establishment of a Community information system, exchanges of experts and mobilisation of expertise in the event of an emergency situation.

It is also intended to cover other support actions such as studies, and participation in conferences and events.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1), as last amended by Article 4 of Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

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CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 04	IMPLEMENTATION OF ENVIRONMENT POLICY							
07 04 01	***Subsidy for the European Environment Agency***							
07 04 01 01	Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2	3	16 650 000	16 650 000	14 000 000	14 000 000	15 029 053,01	14 490 210,49
07 04 01 02	Subsidy for the European Environment Agency — Subsidy under Title 3	3	11 000 000	11 360 000	12 900 000	12 900 000	14 932 738,55	14 557 227,68
	Article 07 04 01 — Sub-total		27 650 000	28 010 000	26 900 000	26 900 000	29 961 791,56	29 047 438,17
07 04 02	***Awareness-raising and other general actions based on the Community action programmes in the field of the environment***	3	15 200 000	15 100 000	17 500 000	15 500 000	10 864 227,31	8 979 374,52
	Chapter 07 04 — Total		**42 850 000**	**43 110 000**	**44 400 000**	**42 400 000**	**40 826 018,87**	**38 026 812,69**

CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY *(cont'd)*

07 04 01 Subsidy for the European Environment Agency

07 04 01 01 Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 650 000	16 650 000	14 000 000	14 000 000	15 029 053,01	14 490 210,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	538 843	538 843				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	14 000 000	13 461 157	538 843			
Appropriations 2006	16 650 000		16 111 157	538 843		
Total	31 188 843	14 000 000	16 650 000	538 843		

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from Switzerland's contribution to participation in Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY *(cont'd)*

07 04 01 *(cont'd)*

07 04 01 01 *(cont'd)*

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).

07 04 01 02 Subsidy for the European Environment Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 000 000	11 360 000	12 900 000	12 900 000	14 932 738,55	14 557 227,68

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 919 418	4 559 418	360 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	12 900 000	8 340 582	4 559 418			
Appropriations 2006	11 000 000		6 440 582	4 559 418		
Total	28 819 418	12 900 000	11 360 000	4 559 418		

Remarks

This appropriation is intended to cover a subsidy to the European Environment Agency in Copenhagen. The mission of the Agency is to provide the Community and the Member States with objective, reliable and comparable information on the environment at European level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

The key challenges of the Agency are to:

— further develop and maintain Eionet (the European environment information observation network),

— build the European Reference Centre for Environmental Information,

— develop an integrated monitoring-to-reporting process,

— identify emerging issues of environmental importance,

— directly support the framing and development of environmental policies,

CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY *(cont'd)*

07 04 01 *(cont'd)*

07 04 01 02 *(cont'd)*

— 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.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned 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'		27 650 000
— Title 2 'Miscellaneous revenue'		4 494 000
	Total	32 144 000
Expenditure:		
— Title 1 'Staff'		16 040 000
— Title 2 'Administrative expenditure'		3 420 000
— Title 3 'Operating expenditure'		12 684 000
	Total	32 144 000

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).

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TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — IMPLEMENTATION OF ENVIRONMENT POLICY *(cont'd)*

07 04 02 Awareness-raising and other general actions based on the Community action programmes in the field of the environment

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 200 000	15 100 000	17 500 000	15 500 000	10 864 227,31	8 979 374,52

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	11 904 361	10 000 000	1 000 000	500 000	404 361	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	17 500 000	5 500 000	8 300 000	2 200 000	1 200 000	300 000
Appropriations 2006	15 200 000		5 800 000	4 100 000	3 100 000	2 200 000
Total	44 604 361	15 500 000	15 100 000	6 800 000	4 704 361	2 500 000

Remarks

This appropriation is intended to cover expenditure on actions undertaken by the Commission to implement existing legislation, awareness-raising and other general actions based on the Community environment action programme. The actions will have as objectives:

— the effective implementation of existing environmental legislation, with special emphasis on the needs of the new Member States,

— the integration of environmental concerns into other Community policies,

— working with the market through business and consumers towards more sustainable production and consumption patterns,

— ensuring reliable and accessible information on the environment for the European citizen,

— the development of a more environmentally conscious attitude towards land use.

Actions will include grants and service contracts to projects, workshops and seminars, as well as preparation and production costs of audiovisual material, events and exhibitions, press visits, publication and other dissemination and website activities.

A thematic strategy approach will be developed aimed to make an efficient and cost-effective contribution to the achievement of environmental goals. The approach will apply across the spectrum of environmental issues.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(2)(c) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, 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).

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CHAPTER 07 05 — DEVELOPMENT OF NEW POLICY INITIATIVES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 05	DEVELOPMENT OF NEW POLICY INITIATIVES							
07 05 01	***Legislation in the field of the environment***	3	7 450 000	8 650 000	7 000 000	9 000 000	6 546 473,83	5 237 983,50
	Chapter 07 05 — Total		**7 450 000**	**8 650 000**	**7 000 000**	**9 000 000**	**6 546 473,83**	**5 237 983,50**

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TITLE 07 — ENVIRONMENT

CHAPTER 07 05 — DEVELOPMENT OF NEW POLICY INITIATIVES *(cont'd)*

07 05 01 Legislation in the field of the environment

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 450 000	8 650 000	7 000 000	9 000 000	6 546 473,83	5 237 983,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	11 358 269	7 000 000	2 850 000	800 000	400 000	308 269
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 000 000	2 000 000	2 800 000	1 250 000	850 000	100 000
Appropriations 2006	7 450 000		3 000 000	2 000 000	1 900 000	550 000
Total	25 808 269	9 000 000	8 650 000	4 050 000	3 150 000	958 269

Remarks

This appropriation is intended to cover expenditure on actions undertaken by the Commission to develop new policy initiatives including awareness-raising and other general actions based on the Community environment action programme. The actions taken will target measures to deal with challenges to the environment in a number of areas. These will include the following:

— thematic strategy on air quality,

— biodiversity strategy,

— environment and forest strategy,

— thematic strategy for the protection and conservation of the marine environment,

— thematic strategy on the urban environment,

— thematic strategy on the sustainable use of natural resources (towards sustainable production and consumption,

— a legislative proposal for a legal framework for the European climate change programme (ECCP).

There will also be a communication on the use of market-based instruments for the environment, in the context of the internal market.

The sixth environment action programme includes a commitment to broad consultation on policy issues: new measures, which may include legislation, voluntary agreements and other approaches, will follow broad discussion with interested parties from across the European Union.

CHAPTER 07 05 — DEVELOPMENT OF NEW POLICY INITIATIVES *(cont'd)*

07 05 01 *(cont'd)*

In addition, particular emphasis will be placed on:

— the promotion of integration of environmental protection requirements into other Community policies,

— the European Union sustainable development strategy,

— the protection of human health and of ecosystems,

— increasing eco-efficiency through a sustainable production and consumption strategy, working with the market through industry, businesses and consumers,

— the implementation of the European climate change programme, aiming to achieve the EU-15 8 % greenhouse gas emission reduction target (by 2012),

— empowering citizens with relevant and reliable information in order that they may take decisions founded on sound knowledge,

— further development of the innovative strategy on environment and health, focusing on vulnerable groups such as children, pregnant women and the elderly,

— a regular update and revision of Community legislation wherever appropriate in order to maintain a high level of protection of the environment,

— communications strategy providing relevant and reliable information to, and networking with, specific target groups such as economic stakeholders, citizens, the media and political decision makers in order to raise awareness and enhance participation in development of new policy initiatives.

Actions will cover grants and service contracts for projects, workshops and seminars, as well as preparation and production costs of audiovisual material, events and exhibitions, press visits, publication dissemination and website activities.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the EC Treaty and the Euratom Treaty and pursuant to Article 49(c) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, 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).

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CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
07 49 04	***Support expenditure for operations of 'Environment' policy area***							
07 49 04 01	Legislation, awareness-raising and other general actions based on the Community action programmes in the field of the environment — Expenditure on administrative management	3	—	1 000 000	—	4 390 000	0,—	3 803 840,61
07 49 04 02	LIFE III (Financial Instrument for the Environment — 2000 to 2004) — Projects on Community territory — Part I (nature protection) — Expenditure on administrative management	3	—	200 000	—	1 622 000	0,—	2 674 658,38
07 49 04 03	LIFE III (Financial Instrument for the Environment — 2000 to 2004) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management	3	—	p.m.	—	153 000	0,—	2 112 025,30
07 49 04 04	Community action programme in the field of civil protection — Expenditure on administrative management	3	—	p.m.	—	30 000	0,—	11 158,34
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	—	23 000	0,—	129 292,50
07 49 04 06	Contribution to international environmental activities — Expenditure on administrative management	4	—	p.m.	—	50 000	0,—	34 300,—
	Article 07 49 04 — Sub-total		—	1 225 800	—	6 268 000	0,—	8 765 275,13
	Chapter 07 49 — Total		—	**1 225 800**	—	**6 268 000**	**0,—**	**8 765 275,13**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	—	4 390 000	0,—	3 803 840,61

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 038 344	1 038 344	1 000 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	2 038 344	1 038 344 (1)	1 000 000			

(1) Because of the efforts made to clear outstanding commitments in 2004, less was required in payment appropriations in 2005.

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	—	1 622 000	0,—	2 674 658,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	317 196	117 196	200 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	317 196	117 196 (1)	200 000			

(1) Because of the efforts made to clear outstanding commitments in 2004, less was required in payment appropriations in 2005.

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

07 49 04 *(cont'd)*

07 49 04 03 LIFE III (Financial Instrument for the Environment — 2000 to 2004) — Projects on Community territory — Part II (Environmental protection) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	153 000	0,—	2 112 025,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	41 376	41 376				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	41 376	41 376 (1)				

(1) Because of the efforts made to clear outstanding commitments in 2004, less was required in payment appropriations in 2005.

Remarks

This appropriation is intended to cover commitments entered into up to 31 December 2003.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

07 49 04 *(cont'd)*

07 49 04 04 Community action programme in the field of civil protection — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	30 000	0,—	11 158,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	68 849	30 000				38 849
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	68 849	30 000				38 849

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	25 800	—	23 000	0,—	129 292,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	48 600	23 000	25 600			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	48 600	23 000	25 600 (1)			

(1) An appropriation of EUR 200 will be transferred or decommitted.

Remarks

This appropriation is intended to cover commitments contracted under this Item (former Article B7-8 1 0 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

07 49 04 *(cont'd)*

07 49 04 06 Contribution to international environmental activities — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	50 000	0,—	34 300,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	14 700	14 700				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	14 700	14 700 (1)				

(1) An appropriation of EUR 35 300 will be transferred or decommitted.

Remarks

This appropriation is intended to cover commitments contracted under this Item (former Article B7-8 1 1 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 07 — ENVIRONMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENVIRONMENT' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENVIRONMENT' DIRECTORATE-GENERAL

COMMISSION

TITLE 08

RESEARCH

TITLE 08

RESEARCH

Overall objectives

The Commission's policy initiatives to achieve the European Research Area are devised, developed and followed up within this policy area.

European research contributes to attaining the objectives of the other Community policies and, in return, promotes the incorporation of research policy needs in these policies.

Community actions required to achieve the European Research Area are devised and implemented within this policy area, in particular the research and technological development framework programmes.

This domain contributes to implementing the Lisbon strategy for employment, international competitiveness, economic reform and social cohesion in the European Union, in particular in connection with the establishment of an area of education, training, research and innovation.

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA	248 511 779	248 511 779	233 021 859	233 021 859	228 451 774,94	228 451 774,94
08 02	GENOMICS AND BIOTECHNOLOGY FOR HEALTH	647 293 000	440 000 000	621 402 000	255 000 000	634 906 465,33	275 138 157,43
08 03	NANOTECHNOLOGIES, INTELLIGENT MATERIALS, NEW PRODUCTION PROCESSES AND DEVICES	386 694 000	282 000 000	353 300 000	227 000 000	344 885 800,—	148 310 309,20
08 04	AERONAUTICS	223 576 000	147 000 000	203 900 000	67 000 000	203 255 910,—	70 424 315,06
08 05	FOOD QUALITY AND SAFETY	205 199 000	218 000 000	186 200 000	49 000 000	181 489 440,—	57 625 459,65
08 06	SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS	452 818 000	269 500 000	421 000 000	209 800 000	409 904 678,76	144 981 449,89
08 07	CITIZENS AND GOVERNANCE IN A KNOWLEDGE-BASED SOCIETY	61 502 000	38 700 000	61 100 000	26 617 000	59 678 960,—	22 180 000,—
08 08	SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH	336 255 000	305 471 000	324 600 000	193 966 000	322 064 967,25	206 302 224,32
08 09	STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA	88 584 000	70 265 000	83 100 000	55 666 000	77 043 760,—	27 763 789,86
08 10	STRUCTURING THE EUROPEAN RESEARCH AREA	632 474 000	467 842 000	582 400 000	232 000 000	565 263 825,27	235 216 233,76

COMMISSION

TITLE 08 — RESEARCH

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 11	RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY	241 841 000	208 050 000	229 783 000	142 500 000	220 999 999,45	63 442 250,38
08 12	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	562 798 000	p.m.	834 112 250	168 717 054,04	1 076 366 085,10
08 13	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	p.m.	p.m.	p.m.	58 877 916,—	39 377 280,—
08 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	p.m.	0,—	16 053 629,83
	Title 08 — Total	**3 524 747 779**	**3 258 137 779**	**3 299 806 859**	**2 525 683 109**	**3 475 540 551,04**	**2 611 632 959,42**

TITLE 08

RESEARCH

Remarks

These remarks apply to all the budget headings in this title (with the exception of Chapters 08 13 and 08 14).

These appropriations will be used in accordance with Regulation (EC) No 2321/2002 of the European Parliament and of the Council of 16 December 2002 concerning the rules for the participation of undertakings, research centres and universities in, and for the dissemination of research results for, the implementation of the European Community sixth framework programme (2002 to 2006) (OJ L 355, 30.12.2002, p. 23) and Council Regulation (Euratom) No 2322/2002 of 5 November 2002 concerning the rules for the participation of undertakings, research centres and universities in the implementation of the sixth framework programme of the European Atomic Energy Community (2002 to 2006) (OJ L 355, 30.12.2002, p. 35).

For all appropriations under this title the same definition of small- and medium-sized enterprises (SMEs) as is used for the horizontal SME-specific programmes within the same framework programme will be applicable. That definition reads as follows: 'An eligible SME is a legal entity that complies with the SME definition set out in Commission Recommendation 2003/361/EC and is not a research centre, research institute, contract research organisation or consultancy firm'. All research activities conducted pursuant to the sixth framework programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 3 of Decision No 1513/2002/EC of the European Parliament and of the Council (OJ L 232, 29.8.2002, p. 1)), including animal welfare requirements. This will include, in particular, the principles laid down in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Community's RTD strategy.

The participation of third countries or organisations from third countries in European cooperation in the field of scientific and technical research is possible in the case of some of these projects (particularly COST). Any financial contribution will be entered in 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 Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Any revenue from third parties sharing the cost of projects with the Community (firms in European Free Trade Association Member States, industrial consortia, etc.) entered in Article 6 0 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 12 03.

COMMISSION
TITLE 08 — RESEARCH

TITLE 08

RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
08 01	ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA				
08 01 01	***Expenditure related to staff in active employment of 'Research' policy area***	5	14 674 586 (1)	14 908 046 (2)	15 201 191,79
08 01 02	***External staff and other decentralised expenditure of 'Research' policy area***				
08 01 02 01	External staff	5	912 826	1 024 226	1 340 034,56
08 01 02 11	Other management expenditure	5	986 050 (3)	1 365 849 (4)	1 410 289,93
	Article 08 01 02 — Sub-total		1 898 876	2 390 075	2 750 324,49
08 01 03	***Buildings and related expenditure of 'Research' policy area***	5	32 439 317	29 983 738	28 660 398,34
08 01 05	***Support expenditure for operations of 'Research' policy area***				
08 01 05 01	Expenditure related to research staff	3	119 210 000	108 657 000	105 514 000,—
08 01 05 02	External staff for research	3	21 837 000	24 623 000	25 516 635,19
08 01 05 03	Other management expenditure in the field of research	3	58 452 000	52 460 000	50 809 225,13
	Article 08 01 05 — Sub-total		199 499 000	185 740 000	181 839 860,32
	Chapter 08 01 — Total		**248 511 779**	**233 021 859**	**228 451 774,94**

(1) An appropriation of EUR 155 986 is entered in Chapter 31 01.
(2) An appropriation of EUR 27 647 is entered in Chapter 31 01.
(3) An appropriation of EUR 620 533 is entered in Chapter 31 01.
(4) An appropriation of EUR 4 237 is entered in Chapter 31 01.

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TITLE 08 — RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA *(cont'd)*

08 01 01 Expenditure related to staff in active employment of 'Research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
14 674 586 (1)	14 908 046 (2)	15 201 191,79

(1) An appropriation of EUR 155 986 is entered in Chapter 31 01.
(2) An appropriation of EUR 27 647 is entered in Chapter 31 01.

08 01 02 External staff and other decentralised expenditure of 'Research' policy area

08 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
912 826	1 024 226	1 340 034,56

08 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
986 050 (1)	1 365 849 (2)	1 410 289,93

(1) An appropriation of EUR 620 533 is entered in Chapter 31 01.
(2) An appropriation of EUR 4 237 is entered in Chapter 31 01.

08 01 03 Buildings and related expenditure of 'Research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
32 439 317	29 983 738	28 660 398,34

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 2006	Appropriations 2005	Outturn 2004
119 210 000	108 657 000	105 514 000,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
21 837 000	24 623 000	25 516 635,19

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

08 01 05 03 Other management expenditure in the field of research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
58 452 000	52 460 000	50 809 225,13

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 — GENOMICS AND BIOTECHNOLOGY FOR HEALTH

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02	GENOMICS AND BIOTECHNOLOGY FOR HEALTH							
08 02 01	***Genomics and biotechnology for health***							
08 02 01 01	Advanced genomics and its applications for health	3	355 981 000	205 000 000	298 900 000	145 000 000	313 621 105,55	145 590 732,23
08 02 01 02	Combating major diseases	3	291 312 000	235 000 000	322 502 000	110 000 000	321 285 359,78	129 547 425,20
	Article 08 02 01 — Sub-total		647 293 000	440 000 000	621 402 000	255 000 000	634 906 465,33	275 138 157,43
	Chapter 08 02 — Total		**647 293 000**	**440 000 000**	**621 402 000**	**255 000 000**	**634 906 465,33**	**275 138 157,43**

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 02 — GENOMICS AND BIOTECHNOLOGY FOR HEALTH *(cont'd)*

08 02 01 Genomics and biotechnology for health

08 02 01 01 Advanced genomics and its applications for health

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
355 981 000	205 000 000	298 900 000	145 000 000	313 621 105,55	145 590 732,23

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	337 820 463	61 100 000	65 300 000	68 600 000	55 600 000	87 220 463
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	298 900 000	83 900 000	44 700 000	43 000 000	47 700 000	79 600 000
Appropriations 2006	355 981 000		95 000 000	67 800 000	50 900 000	142 281 000
Total	992 701 463	145 000 000	205 000 000	179 400 000	154 200 000	309 101 463

Remarks

The actions carried out in this area are intended to help Europe to exploit, by means of an integrated research effort, the results of breakthroughs achieved in decoding the genomes of living organisms for the benefit of public health and citizens and to increase the competitiveness of the European biotechnology industry.

The emphasis will be put on research aimed at bringing basic knowledge through to application, to enable real and consistent progress in medicine and improve quality of life.

More funding must be made available for research into developing alternatives to animal testing.

The research activities will cover the following aspects:

— fundamental knowledge and basic tools for functional genomics in all organisms: the strategic objective of this line of action is to foster the basic understanding of genomic information, by developing the knowledge base, tools and resources needed to decipher the function of genes and gene products relevant to human health and to explore their interactions with each other and with their environment,

— application of knowledge and technologies in the field of genomics and biotechnology for health: the strategic objective of this line of action is to foster the competitiveness of Europe's biotechnology industry by exploiting the wealth of biological data produced by genomics and advances in biotechnology.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 02 — GENOMICS AND BIOTECHNOLOGY FOR HEALTH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 01 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

08 02 01 02 Combating major diseases

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
291 312 000	235 000 000	322 502 000	110 000 000	321 285 359,78	129 547 425,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	467 159 906	40 000 000	85 800 000	82 700 000	62 900 000	195 759 906
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	322 502 000	70 000 000	61 500 000	35 000 000	60 000 000	96 002 000
Appropriations 2006	291 312 000		87 700 000	57 500 000	28 000 000	118 112 000
Total	1 080 973 906	110 000 000	235 000 000	175 200 000	150 900 000	409 873 906

Remarks

The actions carried out in this area are intended to help Europe to exploit, by means of an integrated research effort, the results of breakthroughs achieved in decoding the genomes of living organisms for the benefit of public health and citizens and to increase the competitiveness of the European biotechnology industry.

The emphasis will be put on research aimed at bringing basic knowledge through to application, to enable real and consistent progress in medicine and improve quality of life.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 02 — GENOMICS AND BIOTECHNOLOGY FOR HEALTH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 02 *(cont'd)*

The research activities will cover the following aspects:

— application-oriented genomic approaches to medical knowledge and technologies: the strategic objective of this line of action is to develop improved strategies for the prevention and management, using also advanced technologies for health, of human disease (cardiovascular, rare and nervous system diseases, diabetes, resistance to antibiotics, and rheumatism) and for living and ageing healthily. It will concentrate exclusively on integrating a genomic approach through all relevant organisms into more established medical approaches for investigating disease and health determinants. The emphasis will be on transnational research aimed at bringing basic knowledge through to clinical application,

— combating cancer: the objective is to combat cancer by developing improved patient-oriented strategies, from prevention to more effective and earlier diagnosis and better treatment with minimal side effects. The research will therefore concentrate on translating the knowledge being created by genomics and other fields of basic research into applications that improve clinical practice and public health,

— confronting the major communicable diseases linked to poverty: the strategic objective of this line of action is to confront the global emergency caused by the three major communicable diseases, HIV/AIDS, malaria and tuberculosis, through the development of effective disease interventions, particularly for use in developing countries. It is envisaged that developing countries will be significant partners in the implementation of this line of action and, as appropriate, participate directly in specific activities within it, in particular through the clinical trials programme and other international initiatives, in particular those related to HIV/AIDS, malaria and tuberculosis research. In addition, pursuant to Article 169 of the EC Treaty, this item also provides for financial participation by the Community in programmes undertaken by several Member States. This action on Community participation in a research and development programme aimed at developing new clinical interventions to combat the global crisis caused by HIV/AIDS, malaria and tuberculosis through a long-term partnership between Europe and the developing countries, undertaken by Austria, Belgium, Denmark, France, Germany, Greece, Ireland, Italy, Luxembourg, the Netherlands, Norway, Portugal, Spain, Sweden and the United Kingdom, comes under the heading 'Combating major diseases'.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfil the thematic requirements.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

Decision No 1209/2003/EC of the European Parliament and of the Council of 16 June 2003 on Community participation in a research and development programme aimed at developing new clinical interventions to combat HIV/Aids, malaria and tuberculosis through a long-term partnership between Europe and developing countries, undertaken by several Member States (OJ L 169, 8.7.2003, p. 1).

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CHAPTER 08 03 — NANOTECHNOLOGIES, INTELLIGENT MATERIALS, NEW PRODUCTION PROCESSES AND DEVICES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03	NANOTECHNOLOGIES, INTELLIGENT MATERIALS, NEW PRODUCTION PROCESSES AND DEVICES							
08 03 01	***Nanotechnologies, intelligent materials, new production processes and devices***	3	386 694 000	282 000 000	353 300 000	227 000 000	344 885 800,—	148 310 309,20
	Chapter 08 03 — Total		**386 694 000**	**282 000 000**	**353 300 000**	**227 000 000**	**344 885 800,—**	**148 310 309,20**

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CHAPTER 08 03 — NANOTECHNOLOGIES, INTELLIGENT MATERIALS, NEW PRODUCTION PROCESSES AND DEVICES *(cont'd)*

08 03 01 Nanotechnologies, intelligent materials, new production processes and devices

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
386 694 000	282 000 000	353 300 000	227 000 000	344 885 800,—	148 310 309,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	451 638 938	187 600 000	83 050 000	93 500 000	87 400 000	88 938
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	353 300 000	39 400 000	80 000 000	70 000 000	60 000 000	103 900 000
Appropriations 2006	386 694 000		118 950 000	85 000 000	55 000 000	127 744 000
Total	1 191 632 938	227 000 000	282 000 000	248 500 000	202 400 000	231 732 938

Remarks

The actions carried out in this area are intended to help achieve the critical mass of capacities needed to develop and exploit, in particular for eco-efficiency and reduction of discharges of hazardous substances into the environment, leading-edge technologies for the knowledge and intelligence-based products, services and manufacturing processes over the years to come.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 08 04 — AERONAUTICS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 04	AERONAUTICS							
08 04 01	***Aeronautics***	3	223 576 000	147 000 000	203 900 000	67 000 000	203 255 910,—	70 424 315,06
	Chapter 08 04 — Total		**223 576 000**	**147 000 000**	**203 900 000**	**67 000 000**	**203 255 910,—**	**70 424 315,06**

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CHAPTER 08 04 — AERONAUTICS *(cont'd)*

08 04 01 Aeronautics

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
223 576 000	147 000 000	203 900 000	67 000 000	203 255 910,—	70 424 315,06

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	261 855 238	52 000 000	55 000 000	55 000 000	58 000 000	41 855 238
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	203 900 000	15 000 000	12 890 000	30 000 000	30 000 000	116 010 000
Appropriations 2006	223 576 000		79 110 000	40 000 000	30 000 000	74 466 000
Total	689 331 238	67 000 000	147 000 000	125 000 000	118 000 000	232 331 238

Remarks

The aim of the actions carried out in this area is twofold:

— to consolidate, by integrating its research efforts, the position of the European aeronautics industry vis-à-vis increasingly strong world competition, and

— to help exploit the potential of this sector with a view to improving safety and reducing the environmental impact with regard to noise and emissions, in particular CO_2 and NO_x.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 08 05 — FOOD QUALITY AND SAFETY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	FOOD QUALITY AND SAFETY							
08 05 01	***Food quality and safety***	3	205 199 000	218 000 000	186 200 000	49 000 000	181 489 440,—	57 625 459,65
	Chapter 08 05 — Total		**205 199 000**	**218 000 000**	**186 200 000**	**49 000 000**	**181 489 440,—**	**57 625 459,65**

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CHAPTER 08 05 — FOOD QUALITY AND SAFETY *(cont'd)*

08 05 01 Food quality and safety

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
205 199 000	218 000 000	186 200 000	49 000 000	181 489 440,—	57 625 459,65

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	262 921 060	38 000 000	82 400 000	52 400 000	46 300 000	43 821 060
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	186 200 000	11 000 000	68 300 000	42 200 000	41 000 000	23 700 000
Appropriations 2006	205 199 000		67 300 000	46 700 000	46 000 000	45 199 000
Total	654 320 060	49 000 000	218 000 000	141 300 000	133 300 000	112 720 060

Remarks

The actions carried out in this area are intended to help establish the integrated scientific and technological bases needed to develop an environmentally friendly system of production and distribution of safe and healthy food, in line with consumer requirements, and control of food-related risks, relying in particular on biotechnology tools, as well as health risks associated with environmental changes.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 06	SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS							
08 06 01	***Sustainable development, global change and ecosystems***							
08 06 01 01	Sustainable energy systems	3	115 106 000	65 000 000	110 000 000	38 800 000	108 266 078,96	25 825 999,75
08 06 01 02	Sustainable surface transport	3	126 457 000	100 000 000	120 900 000	60 000 000	114 861 560,—	58 680 961,73
08 06 01 03	Global change and ecosystems	3	211 255 000	104 500 000	190 100 000	111 000 000	186 777 039,80	60 474 488,41
	Article 08 06 01 — Sub-total		452 818 000	269 500 000	421 000 000	209 800 000	409 904 678,76	144 981 449,89
	Chapter 08 06 — Total		**452 818 000**	**269 500 000**	**421 000 000**	**209 800 000**	**409 904 678,76**	**144 981 449,89**

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CHAPTER 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS *(cont'd)*

08 06 01 Sustainable development, global change and ecosystems

Remarks

The activities carried out in this area are intended to strengthen the scientific and technological capacities Europe needs to be able to implement sustainable development, recognised as a Community objective by the Gothenburg European Council, and integrate its environmental, economic and social dimensions, with particular regard to sustainable energy and transport systems.

08 06 01 01 Sustainable energy systems

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
115 106 000	65 000 000	110 000 000	38 800 000	108 266 078,96	25 825 999,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	145 535 436	15 100 000	32 000 000	25 000 000	10 000 000	63 435 436
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	110 000 000	23 700 000	20 000 000	25 000 000	25 000 000	16 300 000
Appropriations 2006	115 106 000		13 000 000	30 000 000	35 000 000	37 106 000
Total	370 641 436	38 800 000	65 000 000	80 000 000	70 000 000	116 841 436

Remarks

Efforts will focus on the following actions:

in the short and medium term:

— managing energy demand and renewable energy supply in high-performance communities, including large-scale integration of renewable energy sources and energy efficiency, high-performance ecological buildings and polygeneration (Concerto initiative),

— clean urban transport and alternative fuels (Civitas II initiative, launched together with the transport subpriority),

in the medium and longer term:

— fuel cells,

— new technologies for energy carriers, distribution and storage of energy on a European scale, including hydrogen technology,

— new and advanced concepts for technologies employing renewable energy sources with considerable energy potential for the future and requiring a long-term research effort,

— elimination of CO_2 by means of cleaner fossil fuel installations,

— socioeconomic tools and concepts for an energy strategy.

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CHAPTER 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS *(cont'd)*

08 06 01 *(cont'd)*

08 06 01 01 *(cont'd)*

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

08 06 01 02 Sustainable surface transport

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
126 457 000	100 000 000	120 900 000	60 000 000	114 861 560,—	58 680 961,73

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	146 098 013	37 000 000	40 000 000	40 000 000	25 110 000	3 988 013
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	120 900 000	23 000 000	4 000 000	20 000 000	20 000 000	53 900 000
Appropriations 2006	126 457 000		56 000 000	27 000 000	26 000 000	17 457 000
Total	393 455 013	60 000 000	100 000 000	87 000 000	71 110 000	75 345 013

Remarks

The work programme and this appropriation are intended to support research for European transport policy and research, technological development and integration in surface transport in keeping with the following objectives:

— new technologies and concepts for all surface transport modes (rail, road and waterborne),

— advanced design and production techniques,

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CHAPTER 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS *(cont'd)*

08 06 01 *(cont'd)*

08 06 01 02 *(cont'd)*

— re-balancing and integrating various transport modes,

— increasing road, rail and waterborne safety and avoiding traffic congestion.

Research to support European transport policy focuses on implementation and utilisation of the results in the short term. Activities will be launched in the field of technologies for clean urban transport (the Civitas II initiative, supported together with the 'sustainable energy systems' subpriority), converting the European rail system and infrastructure charging.

Research, technological development and integration focus on developing new technologies specific to surface transport and on their integration in future transport systems and products in the short, medium and long term.

Expected outcomes include new generations of clean, quiet vehicles and ships, efficient, environment-friendly production systems, technologies promoting the modal balance, as well as technologies to maximise the safety of the various transport modes.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfil the thematic requirements.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 08 06 — SUSTAINABLE DEVELOPMENT, GLOBAL CHANGE AND ECOSYSTEMS *(cont'd)*

08 06 01 *(cont'd)*

08 06 01 03 Global change and ecosystems

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
211 255 000	104 500 000	190 100 000	111 000 000	186 777 039,80	60 474 488,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	260 275 198	57 100 000	49 500 000	65 900 000	53 500 000	34 275 198
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	190 100 000	53 900 000	12 000 000	20 500 000	38 000 000	65 700 000
Appropriations 2006	211 255 000		43 000 000	33 000 000	22 700 000	112 555 000
Total	661 630 198	111 000 000	104 500 000	119 400 000	114 200 000	212 530 198

Remarks

The activities carried out in this area are intended to strengthen the scientific and technological capacities Europe needs to be able to implement sustainable development, recognised as a Community objective by the Gothenburg European Council, and integrate its environmental, economic and social dimensions, as discussed at the World Summit in Johannesburg in 2002. These activities should make a significant contribution to the international effort to understand and control global change and preserve the equilibrium of ecosystems.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 08 07 — CITIZENS AND GOVERNANCE IN A KNOWLEDGE-BASED SOCIETY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 07	CITIZENS AND GOVERNANCE IN A KNOWLEDGE-BASED SOCIETY							
08 07 01	***Citizens and governance in a knowledge-based society***	3	61 502 000	38 700 000	61 100 000	26 617 000	59 678 960,—	22 180 000,—
	Chapter 08 07 — Total		**61 502 000**	**38 700 000**	**61 100 000**	**26 617 000**	**59 678 960,—**	**22 180 000,—**

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CHAPTER 08 07 — CITIZENS AND GOVERNANCE IN A KNOWLEDGE-BASED SOCIETY *(cont'd)*

08 07 01 Citizens and governance in a knowledge-based society

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
61 502 000	38 700 000	61 100 000	26 617 000	59 678 960,—	22 180 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	90 755 403	24 617 000	11 071 250	17 000 000	12 000 000	26 067 153
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	61 100 000	2 000 000	20 200 000	12 000 000	10 000 000	16 900 000
Appropriations 2006	61 502 000		7 428 750	17 000 000	15 000 000	22 073 250
Total	213 357 403	26 617 000	38 700 000	46 000 000	37 000 000	65 040 403

Remarks

The actions carried out in this area are intended to mobilise in a coherent effort, in all their wealth and diversity, research capacities in economic, political, social and human sciences that are necessary to develop an understanding of and to address issues related to the emergence of the knowledge-based society and new forms of relationships between people on the one hand and between people and institutions on the other.

In order to be able to meet the goal of 15 % SME participation in the projects financed by this appropriation, more specific action is needed. Projects qualifying under the SME-specific actions for which insufficient funding is available should be made eligible for funding under the thematic programme if those projects fulfill the thematic requirements.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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CHAPTER 08 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 08	SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH							
08 08 01	***Specific measures covering a wider field of research***							
08 08 01 01	Supporting policies and anticipating scientific and technological needs	3	117 295 000	101 530 000	122 200 000	81 666 000	124 633 887,51	59 935 688,11
08 08 01 02	Horizontal research activities involving SMEs	3	122 667 000	124 094 000	116 900 000	75 300 000	113 941 849,74	111 116 536,21
08 08 01 03	Specific measures in support of international cooperation	3	96 293 000	79 847 000	85 500 000	37 000 000	83 489 230,—	35 250 000,—
	Article 08 08 01 — Sub-total		336 255 000	305 471 000	324 600 000	193 966 000	322 064 967,25	206 302 224,32
	Chapter 08 08 — Total		**336 255 000**	**305 471 000**	**324 600 000**	**193 966 000**	**322 064 967,25**	**206 302 224,32**

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CHAPTER 08 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH *(cont'd)*

08 08 01 Specific measures covering a wider field of research

08 08 01 01 Supporting policies and anticipating scientific and technological needs

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
117 295 000	101 530 000	122 200 000	81 666 000	124 633 887,51	59 935 688,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	158 318 271	61 745 000	33 585 900	37 600 000	9 100 000	16 287 371
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	122 200 000	19 921 000	29 330 000	27 300 000	20 000 000	25 649 000
Appropriations 2006	117 295 000		38 614 100	25 000 000	22 600 000	31 080 900
Total	397 813 271	81 666 000	101 530 000	89 900 000	51 700 000	73 017 271

Remarks

The objective of the work in this area is, firstly, to develop research activities in support of Community policies and, secondly, to have the capability to launch research activities rapidly in response to any unforeseeable scientific and technological needs that arise. It will complement the research within the priority thematic areas.

Part of this appropriation is intended for scientific support for:

— the common agricultural policy (CAP) and the common fisheries policy (CFP),

— sustainable development, especially the Community's policy objectives for the environment, transport and energy,

— other Community policies, namely health (especially public health), regional development, trade, development aid, the internal market and competitiveness, social policy and employment, education and training, culture, gender equality, consumer protection, the creation of an area of freedom, security and justice and external relations, including policies supporting enlargement and the requisite statistical methods and tools,

— Community policy objectives deriving from the guidelines laid down by the European Council in the areas of economic policy, the information society, *e*Europe and enterprise, *inter alia*.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in 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 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH *(cont'd)*

08 08 01 *(cont'd)*

08 08 01 01 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

08 08 01 02 Horizontal research activities involving SMEs

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 667 000	124 094 000	116 900 000	75 300 000	113 941 849,74	111 116 536,21

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	88 654 096	10 000 000	35 367 780	32 100 000	6 300 000	4 886 316
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	116 900 000	65 300 000	14 110 000	25 410 000	12 080 000	
Appropriations 2006	122 667 000		74 616 220	26 000 000	18 000 000	4 050 780
Total	328 221 096	75 300 000	124 094 000	83 510 000	36 380 000	8 937 096

Remarks

The specific activities for SMEs, carried out in support of European competitiveness and of enterprise and innovation policy, are intended to help European SMEs in traditional or new areas to boost their technological capacities and develop their ability to operate on a European and international scale. They will complement the research within the priority thematic areas.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in 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 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH *(cont'd)*

08 08 01 *(cont'd)*

08 08 01 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).

08 08 01 03 Specific measures in support of international cooperation

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
96 293 000	79 847 000	85 500 000	37 000 000	83 489 230,—	35 250 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	103 586 980	22 800 000	21 289 890	18 856 000	10 919 000	29 722 090
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	85 500 000	14 200 000	27 393 000	13 613 000	12 705 000	17 589 000
Appropriations 2006	96 293 000		31 164 110	27 321 000	20 238 000	17 569 890
Total	285 379 980	37 000 000	79 847 000	59 790 000	43 862 000	64 880 980

Remarks

The general objective of the international cooperation activities carried out under the framework programme is to help open up the European Research Area to the world. Specific activities will concern four groups of countries: the Mediterranean non-EU countries, the countries in the western Balkans, Russia and the States of the CIS, and the developing countries. They will complement the research within the priority thematic areas.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in 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 08 — SPECIFIC MEASURES COVERING A WIDER FIELD OF RESEARCH *(cont'd)*

08 08 01 *(cont'd)*

08 08 01 03 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

CHAPTER 08 09 — STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 09	STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA							
08 09 01	***Strengthening the foundations of the European Research Area***							
08 09 01 01	Support for the coordination of activities	3	78 425 000	60 321 000	72 200 000	48 000 000	66 416 000,—	23 711 953,98
08 09 01 02	Support for the coherent development of policies	3	10 159 000	9 944 000	10 900 000	7 666 000	10 627 760,—	4 051 835,88
	Article 08 09 01 — Sub-total		88 584 000	70 265 000	83 100 000	55 666 000	77 043 760,—	27 763 789,86
	Chapter 08 09 — Total		**88 584 000**	**70 265 000**	**83 100 000**	**55 666 000**	**77 043 760,—**	**27 763 789,86**

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 09 — STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA *(cont'd)*

08 09 01 Strengthening the foundations of the European Research Area

08 09 01 01 Support for the coordination of activities

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 425 000	60 321 000	72 200 000	48 000 000	66 416 000,—	23 711 953,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	68 448 365	14 200 000	19 081 000	5 683 000	8 818 000	20 666 365
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	72 200 000	33 800 000	14 270 000	16 091 000		8 039 000
Appropriations 2006	78 425 000		26 970 000	20 369 000	7 324 000	23 762 000
Total	219 073 365	48 000 000	60 321 000	42 143 000	16 142 000	52 467 365

Remarks

The objectives of Community action in this field are to stimulate and support programme coordination and joint actions conducted at national or regional level as well as among European organisations and thus help to develop the common knowledge base necessary for the coherent development of policies. The activities may be implemented in any scientific and technological area, including in the priority thematic areas.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

CHAPTER 08 09 — STRENGTHENING THE FOUNDATIONS OF THE EUROPEAN RESEARCH AREA *(cont'd)*

08 09 01 *(cont'd)*

08 09 01 02 Support for the coherent development of policies

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 159 000	9 944 000	10 900 000	7 666 000	10 627 760,—	4 051 835,88

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 843 389	5 266 000	3 251 000	2 882 000	1 300 000	4 144 389
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	10 900 000	2 400 000	4 596 000	1 595 000	591 000	1 718 000
Appropriations 2006	10 159 000		2 097 000	3 700 000	2 100 000	2 262 000
Total	37 902 389	7 666 000	9 944 000	8 177 000	3 991 000	8 124 389

Remarks

The objectives of Community action in this field are to encourage the coherent development of research and innovation policies in Europe by identifying the challenges and areas of Community interest and providing policy-makers with decision-making tools. The activities may be conducted in any area of science and technology, including the priority thematic areas.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as 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 08 — RESEARCH

CHAPTER 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 10	STRUCTURING THE EUROPEAN RESEARCH AREA							
08 10 01	***Structuring the European Research Area***							
08 10 01 01	Research and innovation	3	12 512 000	12 342 000	9 500 000	10 000 000	14 970 819,66	11 925 572,—
08 10 01 02	Human resources	3	456 963 000	329 500 000	428 200 000	160 000 000	413 665 120,—	157 329 187,33
08 10 01 03	Research infrastructures	3	135 152 000	110 000 000	122 900 000	48 000 000	115 474 700,—	56 613 000,—
08 10 01 04	Science and society	3	27 847 000	16 000 000	21 800 000	14 000 000	21 153 185,61	9 348 474,43
	Article 08 10 01 — Sub-total		632 474 000	467 842 000	582 400 000	232 000 000	565 263 825,27	235 216 233,76
	Chapter 08 10 — Total		**632 474 000**	**467 842 000**	**582 400 000**	**232 000 000**	**565 263 825,27**	**235 216 233,76**

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TITLE 08 — RESEARCH

CHAPTER 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

08 10 01 Structuring the European Research Area

08 10 01 01 Research and innovation

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 512 000	12 342 000	9 500 000	10 000 000	14 970 819,66	11 925 572,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	11 402 058	5 602 000	2 977 000	1 479 000	262 000	1 082 058
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	9 500 000	4 398 000	1 990 000	1 722 000	1 203 000	187 000
Appropriations 2006	12 512 000		7 375 000	2 629 000	1 493 000	1 015 000
Total	33 414 058	10 000 000	12 342 000	5 830 000	2 958 000	2 284 058

Remarks

The general objective of these actions is to promote technological innovation, the exploitation of research results, the transfer of knowledge and technologies and the setting-up of technology businesses within the Community and all its regions.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as 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 08 — RESEARCH

CHAPTER 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

08 10 01 *(cont'd)*

08 10 01 02 Human resources

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
456 963 000	329 500 000	428 200 000	160 000 000	413 665 120,—	157 329 187,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	591 923 057	96 000 000	123 200 000	83 000 000	80 000 000	209 723 057
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	428 200 000	64 000 000	124 000 000	55 000 000	55 000 000	130 200 000
Appropriations 2006	456 963 000		82 300 000	60 000 000	60 000 000	254 663 000
Total	1 477 086 057	160 000 000	329 500 000	198 000 000	195 000 000	594 586 057

Remarks

The general objective of the activities carried out under this heading is to provide support for:

— the development of abundant and world-class human resources in all the regions of the Community, by promoting transnational mobility for training purposes, the development of expertise or the transfer of knowledge in particular between different sectors,

— the development of scientific excellence, and

— helping to make Europe more attractive to third-country researchers.

This should be achieved by attempting to make the most of the potential of all components of the population, particularly women, by taking appropriate measures to this end.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as 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 08 — RESEARCH

CHAPTER 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

08 10 01 *(cont'd)*

08 10 01 03 Research infrastructures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 152 000	110 000 000	122 900 000	48 000 000	115 474 700,—	56 613 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	154 728 123	11 130 000	51 050 000	32 070 000	28 470 000	32 008 123
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	122 900 000	36 870 000	18 420 000	30 725 000	18 435 000	18 450 000
Appropriations 2006	135 152 000		40 530 000	20 265 000	33 775 000	40 582 000
Total	412 780 123	48 000 000	110 000 000	83 060 000	80 680 000	91 040 123

Remarks

The objective of the activities carried out under this heading is to help establish a fabric of research infrastructures at the highest level in Europe and to promote their optimum use on a European scale.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as 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 08 — RESEARCH

CHAPTER 08 10 — STRUCTURING THE EUROPEAN RESEARCH AREA *(cont'd)*

08 10 01 *(cont'd)*

08 10 01 04 Science and society

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 847 000	16 000 000	21 800 000	14 000 000	21 153 185,61	9 348 474,43

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	21 186 249	7 600 000	4 500 000	3 900 000	2 100 000	3 086 249
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	21 800 000	6 400 000	5 400 000	3 200 000	1 700 000	5 100 000
Appropriations 2006	27 847 000		6 100 000	5 600 000	4 000 000	12 147 000
Total	70 833 249	14 000 000	16 000 000	12 700 000	7 800 000	20 333 249

Remarks

The objective of the actions carried out under this heading is to encourage the development in Europe of harmonious relations between science and society and openness to innovation as a result of establishing new relationships and an informed dialogue between researchers, industrialists, policy makers and citizens.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

CHAPTER 08 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 11	RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY							
08 11 01	***Priority thematic areas of research***							
08 11 01 01	Controlled thermonuclear fusion	3	189 445 000	156 250 000	180 983 000	125 000 000	173 700 000,—	50 015 000,—
08 11 01 02	Management of radioactive waste	3	24 998 000	24 000 000	23 200 000	8 100 000	24 499 999,45	6 000 000,—
08 11 01 03	Radiation protection	3	13 699 000	13 900 000	12 800 000	4 700 000	10 630 000,—	3 677 881,85
	Article 08 11 01 — Sub-total		228 142 000	194 150 000	216 983 000	137 800 000	208 829 999,45	59 692 881,85
08 11 02	***Other activities in the field of nuclear technologies and safety***	3	13 699 000	13 900 000	12 800 000	4 700 000	12 170 000,—	3 749 368,53
	Chapter 08 11 — Total		**241 841 000**	**208 050 000**	**229 783 000**	**142 500 000**	**220 999 999,45**	**63 442 250,38**

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY *(cont'd)*

08 11 01 Priority thematic areas of research

08 11 01 01 Controlled thermonuclear fusion

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
189 445 000	156 250 000	180 983 000	125 000 000	173 700 000,—	50 015 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	195 845 851	70 000 000	75 000 000	25 000 000	14 000 000	11 845 851
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	180 983 000	55 000 000	55 000 000	30 000 000	20 000 000	20 983 000
Appropriations 2006	189 445 000		26 250 000	40 000 000	40 000 000	83 195 000
Total	566 273 851	125 000 000	156 250 000	95 000 000	74 000 000	116 023 851

Remarks

Fusion energy could contribute to the emission-free large-scale production of base-load electricity. The advances made in fusion energy research justify a further vigorous effort towards the long-term objective of a fusion power plant.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as 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 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY *(cont'd)*

08 11 01 *(cont'd)*

08 11 01 02 Management of radioactive waste

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 998 000	24 000 000	23 200 000	8 100 000	24 499 999,45	6 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	27 707 104	3 800 000	11 000 000	4 000 000	2 000 000	6 907 104
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	23 200 000	4 300 000	5 000 000	4 000 000	3 000 000	6 900 000
Appropriations 2006	24 998 000		8 000 000	6 000 000	5 000 000	5 998 000
Total	75 905 104	8 100 000	24 000 000	14 000 000	10 000 000	19 805 104

Remarks

The objective of these activities is to develop and test repository technologies, investigate suitable sites, promote basic scientific understanding relating to safety and safety assessment methods, investigate possible ways of reducing the impact of radioactive waste and to develop decision processes that are perceived as fair and equitable by the stakeholders involved.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

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CHAPTER 08 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY *(cont'd)*

08 11 01 *(cont'd)*

08 11 01 03 Radiation protection

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 699 000	13 900 000	12 800 000	4 700 000	10 630 000,—	3 677 881,85

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	15 586 671	1 700 000	5 000 000	2 000 000	2 000 000	4 886 671
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	12 800 000	3 000 000	1 900 000	2 000 000	1 000 000	4 900 000
Appropriations 2006	13 699 000		7 000 000	2 000 000	1 000 000	3 699 000
Total	42 085 671	4 700 000	13 900 000	6 000 000	4 000 000	13 485 671

Remarks

The objective of these activities is to resolve uncertainties on the risk from exposures to radiation at levels typically encountered by the population and in workplaces. This remains a controversial scientific and policy issue and has important implications for the use of radiation in both medicine and industry.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as 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 11 — RESEARCH AND TRAINING ACTIONS PURSUANT TO THE EURATOM TREATY *(cont'd)*

08 11 02 Other activities in the field of nuclear technologies and safety

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 699 000	13 900 000	12 800 000	4 700 000	12 170 000,—	3 749 368,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	15 279 584	2 600 000	5 000 000	2 000 000	2 000 000	3 679 584
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	12 800 000	2 100 000	1 900 000	2 000 000	1 000 000	5 800 000
Appropriations 2006	13 699 000		7 000 000	3 000 000	2 000 000	1 699 000
Total	41 778 584	4 700 000	13 900 000	7 000 000	5 000 000	11 178 584

Remarks

The objective of these activities is to support European Union policies in the fields of health, energy and the environment, to ensure that European capability is maintained at a high level in relevant fields not covered by the thematic priorities and to contribute towards the creation of the European Research Area.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as last amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

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CHAPTER 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 12	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES							
08 12 01	***Completion of programmes (prior to 1999)***	3	—	2 051 000	—	13 225 000	1 640 064,14	37 284 833,90
08 12 02	***Completion of the fifth framework programme (1998 to 2002)***							
08 12 02 01	Completion of the fifth EC framework programme (1998 to 2002)	3	—	534 547 000	—	763 387 250	891 619,15	855 551 872,79
08 12 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)	3	—	26 200 000	—	57 500 000	6 000,—	50 608 143,69
	Article 08 12 02 — Sub-total		—	560 747 000	—	820 887 250	897 619,15	906 160 016,48
08 12 03	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	166 179 370,75	132 921 234,72
	Chapter 08 12 — Total		**p.m.**	**562 798 000**	**p.m.**	**834 112 250**	**168 717 054,04**	**1 076 366 085,10**

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CHAPTER 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 12 01 Completion of programmes (prior to 1999)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 051 000	—	13 225 000	1 640 064,14	37 284 833,90

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	22 815 893	13 225 000	2 051 000	250 000		7 289 893
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	22 815 893	13 225 000	2 051 000	250 000		7 289 893

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Other annual actions outside the framework programme.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1), 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).

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CHAPTER 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 12 01 *(cont'd)*

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).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

08 12 02 Completion of the fifth framework programme (1998 to 2002)

08 12 02 01 Completion of the fifth EC framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	534 547 000	—	763 387 250	891 619,15	855 551 872,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 959 015 629	763 387 250	534 547 000	450 000 000	211 081 379	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 959 015 629	763 387 250	534 547 000	450 000 000	211 081 379	

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 12 02 *(cont'd)*

08 12 02 01 *(cont'd)*

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).

08 12 02 02 Completion of the fifth Euratom framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	26 200 000	—	57 500 000	6 000,—	50 608 143,69

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	131 845 194	57 500 000	26 200 000	18 250 000	10 000 000	19 895 194
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	131 845 194	57 500 000	26 200 000	18 250 000	10 000 000	19 895 194

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 1999/64/Euratom of 22 December 1998 concerning the fifth framework programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

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CHAPTER 08 12 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 12 03 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	166 179 370,75	132 921 234,72

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	268 497 320					268 497 320
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	268 497 320					268 497 320

Remarks

This appropriation will cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in 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.

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CHAPTER 08 13 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 13	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL							
08 13 01	***Research programme for steel***	3	p.m.	p.m.	p.m.	p.m.	43 610 927,—	30 580 280,—
08 13 02	***Research programme for coal***	3	p.m.	p.m.	p.m.	p.m.	15 266 989,—	8 797 000,—
	Chapter 08 13 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**58 877 916,—**	**39 377 280,—**

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CHAPTER 08 13 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 13 01 Research programme for steel

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	43 610 927,—	30 580 280,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	56 707 503					56 707 503
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	56 707 503					56 707 503

Remarks

This appropriation, in the framework of the Research Fund for Coal and Steel, is intended to finance steel research projects which are not covered by the framework programme for research and technological development activities.

The appropriations for 2006 will be determined according to the outturn for the ECSC in liquidation on 31 December 2004 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2004 (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).

CHAPTER 08 13 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 13 02 Research programme for coal

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	15 266 989,—	8 797 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	22 602 741					22 602 741
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	22 602 741					22 602 741

Remarks

This appropriation, in the framework of the Research Fund for Coal and Steel, is intended to finance coal research projects which are not covered by the framework programme for research and technological development activities.

The appropriations for 2006 will be determined according to the outturn for the ECSC in liquidation on 31 December 2004 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2004 (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).

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CHAPTER 08 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
08 49 05	***Support expenditure for operations of 'Research' policy area***							
08 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	0,—	0,—
08 49 05 02	External staff for research	3	—	p.m.	—	p.m.	0,—	201 785,21
08 49 05 03	Other management expenditure in the field of research	3	—	p.m.	—	p.m.	0,—	15 851 844,62
	Article 08 49 05 — Sub-total		—	p.m.	—	p.m.	0,—	16 053 629,83
	Chapter 08 49 — Total		—	**p.m.**	—	**p.m.**	**0,—**	**16 053 629,83**

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CHAPTER 08 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

08 49 05 Support expenditure for operations of 'Research' policy area

08 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	611 113					611 113
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	611 113					611 113

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as 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).

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CHAPTER 08 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

08 49 05 *(cont'd)*

08 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	201 785,21

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	204 655					204 655
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	204 655					204 655

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as 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).

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CHAPTER 08 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

08 49 05 *(cont'd)*

08 49 05 02 *(cont'd)*

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).

08 49 05 03 Other management expenditure in the field of research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	15 851 844,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 874 108					2 874 108
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	2 874 108					2 874 108

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as 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 08 — RESEARCH

CHAPTER 08 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

08 49 05 *(cont'd)*

08 49 05 03 *(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).

COMMISSION
TITLE 08 — RESEARCH

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'RESEARCH' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'RESEARCH' DIRECTORATE-GENERAL

COMMISSION

TITLE 09

INFORMATION SOCIETY AND MEDIA

TITLE 09

INFORMATION SOCIETY AND MEDIA

Overall objectives

Within this policy area, the main objectives of the communications services policy are to promote the development of an open and competitive internal market by implementing the new rules and to introduce a spectrum policy at Community level.

The *e*Europe operation fits in with the objectives set by the *e*Europe 2005 action plan, in particular the reinforcement of network security, promotion of the European dimension of the Internet by introducing the '.eu' domain, promotion of the European digital presence in global networks and the interoperability of telecommunications networks.

As for research and development activities in the information society policy area, information technologies must be stimulated by means of the specific programme in the sixth RTD framework programme 'Integrating and strengthening the European Research Area' and 'Structuring the European Research Area'. The main objectives to be achieved will be: solving security problems in order to improve the reliability of the technologies, infrastructures and applications, strengthening social cohesion by creating intelligent, easy-to-use systems, contributing to favourable conditions for growth and boosting business competitiveness and helping resolve complex problems in the sciences, society, industry and the economy.

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA	150 424 168	150 424 168	143 698 275	143 698 275	130 652 531,33	130 652 531,33
09 02	ELECTRONIC COMMUNICATIONS POLICY	3 791 000	3 491 000	2 950 000	3 200 000	1 816 360,—	2 721 664,98
09 03	*I*2010 — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT	100 781 000	92 251 000	61 120 000	76 180 000	91 699 829,87	58 222 809,77
09 04	RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY	1 082 760 000	1 080 900 000	1 040 000 000	873 700 000	1 032 514 940,34	1 073 909 202,37
09 05	AUDIOVISUAL AND MEDIA POLICY	86 410 000	89 240 000	87 935 000	84 235 000	99 798 519,74	78 787 956,27
09 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	150 000	0,—	10 408 872,14
	Title 09 — Total	**1 424 166 168**	**1 416 306 168**	**1 335 703 275**	**1 181 163 275**	**1 356 482 181,28**	**1 354 703 036,86**

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	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
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	32 438 561 (1)	30 147 382 (2)	26 688 460,88
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	2 304 673	2 422 084	2 642 420,—
09 01 02 11	Other management expenditure	5	2 286 034 (3)	2 839 501 (4)	2 443 696,83
	Article 09 01 02 — Sub-total		4 590 707	5 261 585	5 086 116,83
09 01 03	***Buildings and related expenditure of 'Information society and media' policy area***	5	21 978 900	20 457 308	18 918 566,70
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 communication services — Expenditure on administrative management	3	819 000	900 000	499 327,35
09 01 04 02	Promotion of the European digital presence in global networks — Expenditure on administrative management	3	810 000	p.m. (5)	316 664,59
09 01 04 03	Trans-European telecommunications networks — Expenditure on administrative management	3	999 000	600 000	566 662,72

(1) An appropriation of EUR 344 812 is entered in Chapter 31 01.
(2) An appropriation of EUR 55 907 is entered in Chapter 31 01.
(3) An appropriation of EUR 794 927 is entered in Chapter 31 01.
(4) An appropriation of EUR 7 392 is entered in Chapter 31 01.
(5) An appropriation of EUR 900 000 is entered in Chapter 31 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	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
09 01 04 04	Action on illegal and harmful content on the Internet — Expenditure on administrative management	3	360 000	p.m. (1)	64 341,14
09 01 04 05	MEDIA (measures to promote the development of the audiovisual industry) — Expenditure on administrative management	3	940 000	1 400 000	6 362 146,51
09 01 04 06	Other measures in the audiovisual sector and media — Expenditure on administrative management	3	100 000	100 000	147,55
09 01 04 30	Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3	3	7 250 000	5 330 000	
	Article 09 01 04 — Sub-total		11 278 000	8 330 000	7 809 289,86
09 01 05	***Support expenditure for research activities of 'Information society and media' policy area***				
09 01 05 01	Expenditure related to research staff	3	51 200 000	52 778 000	48 189 889,—
09 01 05 02	External staff for research	3	13 850 000	11 992 000	12 239 450,28
09 01 05 03	Other management expenditure for research	3	15 088 000	14 732 000	11 720 757,78
	Article 09 01 05 — Sub-total		80 138 000	79 502 000	72 150 097,06
	Chapter 09 01 — Total		**150 424 168**	**143 698 275**	**130 652 531,33**

(1) An appropriation of EUR 220 000 is entered in Chapter 31 01.

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 2006	Appropriations 2005	Outturn 2004
32 438 561 (1)	30 147 382 (2)	26 688 460,88

(1) An appropriation of EUR 344 812 is entered in Chapter 31 01.
(2) An appropriation of EUR 55 907 is entered in Chapter 31 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 2006	Appropriations 2005	Outturn 2004
2 304 673	2 422 084	2 642 420,—

09 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 286 034 (1)	2 839 501 (2)	2 443 696,83

(1) An appropriation of EUR 794 927 is entered in Chapter 31 01.
(2) An appropriation of EUR 7 392 is entered in Chapter 31 01.

09 01 03 Buildings and related expenditure of 'Information society and media' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
21 978 900	20 457 308	18 918 566,70

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA *(cont'd)*

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 communication services — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
819 000	900 000	499 327,35

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 09 02 01.

09 01 04 02 Promotion of the European digital presence in global networks — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
810 000	p.m. [1]	316 664,59
[1] An appropriation of EUR 900 000 is entered in Chapter 31 01.		

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects.

It is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d).

Legal basis

See Article 09 03 02.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA *(cont'd)*

09 01 04 *(cont'd)*

09 01 04 03 Trans-European telecommunications networks — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
999 000	600 000	566 662,72

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.

Legal basis

See Article 09 03 04.

09 01 04 04 Action on illegal and harmful content on the Internet — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
360 000	p.m. [1]	64 341,14
[1] An appropriation of EUR 220 000 is entered in Chapter 31 01.		

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 09 03 03.

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 05 MEDIA (measures to promote the development of the audiovisual industry) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
940 000	1 400 000	6 362 146,51

Remarks

This appropriation is intended to cover:

— the contribution, under this programme, to the running costs of the implementing agency governed by Community law associated with the management of the programme, which should start operating in 2005,

— expenditure on technical and administrative assistance, in particular that which the Commission could delegate during 2005 to an implementing agency governed by Community law and which was provided temporarily by a technical assistance office. In this context, the appropriation in question may cover expenditure on temporary support staff (contractual agents, auxiliaries, seconded national experts, staff from agencies) employed at headquarters to perform the tasks of the technical assistance offices, for which the contract expired at the latest on 31 December 2001,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is intended to cover expenditure on the administrative management of the entire MEDIA programme, whose operational expenditure corresponds to the appropriations for Articles 09 05 01 or 09 05 02.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from Switzerland's contribution to participation in the Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) of the Financial Regulation.

Legal basis

See Articles 09 05 01 and 09 05 02.

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 2006	Appropriations 2005	Outturn 2004
100 000	100 000	147,55

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 05 03.

09 01 04 30 Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 250 000	5 330 000	

Remarks

New item

This appropriation is intended to cover the operating costs of the Executive Agency for Education and Culture, incurred because of the Agency's participation in managing the programmes under Heading 3 of the financial perspective.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in part C 'Staff" of the General Statement of Revenue (volume 1).

Legal basis

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33), 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 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 Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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 30 *(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).

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (2001 to 2005) (OJ L 336, 30.12.2000, p. 82), 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).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (*e*Learning Programme) (OJ L 345, 31.12.2003, p. 9).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 626/2004/EC of the European Parliament and of the Council of 31 March 2004 amending Decision No 508/2000/EC establishing the Culture 2000 programme (OJ L 99, 3.4.2004, p. 3).

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a 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 845/2004/EC of the European Parliament and of the Council of 29 April 2004 amending Decision No 163/2001/EC on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001 to 2005) (OJ L 157, 30.4.2004, p. 1).

Decision No 846/2004/EC of the European Parliament and of the Council of 29 April 2004 amending Council Decision 2000/821/EC on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (2001 to 2005) (OJ L 157, 30.4.2004, p. 4).

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 2006	Appropriations 2005	Outturn 2004
51 200 000	52 778 000	48 189 889,—

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 2006	Appropriations 2005	Outturn 2004
13 850 000	11 992 000	12 239 450,28

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.

09 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
15 088 000	14 732 000	11 720 757,78

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 — ELECTRONIC COMMUNICATIONS POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02	ELECTRONIC COMMUNICATIONS POLICY							
09 02 01	***Definition and implementation of Community policy in the field of communication services***	3	3 791 000	3 491 000	2 950 000	3 200 000	1 816 360,—	2 721 664,98
	Chapter 09 02 — Total		**3 791 000**	**3 491 000**	**2 950 000**	**3 200 000**	**1 816 360,—**	**2 721 664,98**

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — ELECTRONIC COMMUNICATIONS POLICY *(cont'd)*

09 02 01 Definition and implementation of Community policy in the field of communication services

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 791 000	3 491 000	2 950 000	3 200 000	1 816 360,—	2 721 664,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 515 231	1 700 000	750 000	65 231		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 950 000	1 500 000	1 300 000	120 000	20 000	10 000
Appropriations 2006	3 791 000		1 441 000	1 900 000	350 000	100 000
Total	9 256 231	3 200 000	3 491 000	2 085 231	370 000	110 000

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

— carry out Community policy on 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 new regulatory framework for communication services (including under the mechanism provided for in Article 7 of the framework Directive on the new regulatory framework),

— facilitate the transition to the information society, in relation with 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,

— an analysis of the legislation adopted and its application,

— the development of activities in the mobile and satellite communications sector, particularly as regards frequencies,

— the formulation of new rules (for example, convergence between communication and audiovisual, mobile or satellite services, specific aspects related to the Internet, coordination at European level of frequency allocation, etc.),

— the coordination of certain European policies/initiatives with a bearing on the international communication networks and services environment (for example, WRC, CEPT, etc.),

— the development of activities and initiatives in relation to the information society.

CHAPTER 09 02 — ELECTRONIC COMMUNICATIONS POLICY *(cont'd)*

09 02 01 *(cont'd)*

These measures consist, *inter alia*, in preparing analyses and progress reports, consulting stakeholders and the public, preparing legislative proposals and monitoring the application of legislation.

This appropriation covers, in particular, contracts for analysis, expert reports, forward studies, specific studies, evaluation, coordination, grants and the part-financing of certain measures.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level pursuant to Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

See also Item 09 01 04 01.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 03	*I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT							
09 03 01	***Modinis***	3	7 720 000	6 500 000	7 720 000	6 300 000	7 209 009,60	1 195 597,74
09 03 02	***Promotion of the European digital presence in global networks***	3	27 290 000	30 090 000	p.m. (1)	21 000 000 (2)	28 696 011,67	25 093 667,69
09 03 03	***Safer Internet plus (promoting safer use of the Internet and new online technologies)***	3	9 970 000	9 600 000	p.m. (3)	5 580 000 (4)	7 453 649,—	7 341 736,21
09 03 04	***Trans-European telecommunications networks***	3	47 001 000	37 261 000	46 600 000	36 500 000	47 741 868,60	24 390 520,97
09 03 05	***European Networks and Information Security Agency***							
09 03 05 01	European Networks and Information Security Agency — Subsidy under Titles 1 and 2	3	4 950 000	4 950 000	6 250 000	6 250 000	599 291,—	201 287,16
09 03 05 02	European Networks and Information Security Agency — Subsidy under Title 3	3	1 850 000	1 850 000	550 000	550 000	0,—	0,—
	Article 09 03 05 — Sub-total		6 800 000	6 800 000	6 800 000	6 800 000	599 291,—	201 287,16
09 03 06	***Preparatory action for the creation of an Internet-based system for better legislation and for public participation***	3	2 000 000	2 000 000				
	Chapter 09 03 — Total		**100 781 000**	**92 251 000**	**61 120 000**	**76 180 000**	**91 699 829,87**	**58 222 809,77**

(1) An appropriation of EUR 26 600 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 8 000 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 9 500 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 1 900 000 is entered in Chapter 31 02.

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CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT *(cont'd)*

09 03 01 Modinis

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 720 000	6 500 000	7 720 000	6 300 000	7 209 009,60	1 195 597,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 218 170	3 600 000	2 100 000	1 518 170		
Commitment appropriations made available again and/or carried over from 2004	312 800	150 000	150 000	12 800		
Appropriations 2005	7 720 000	2 550 000	2 100 000	2 100 000	900 000	70 000
Appropriations 2006	7 720 000		2 150 000	2 300 000	2 000 000	1 270 000
Total	22 970 970	6 300 000	6 500 000	5 930 970	2 900 000	1 340 000

Remarks

This appropriation is intended to cover expenditure relating to the Modinis multiannual programme, which provides financial support to the *e*Europe 2005 action plan adopted by the European Council Seville in 2002. The overall objective of the *e*Europe 2005 action plan is to provide a favourable environment for private investment and for the creation of new jobs, to boost productivity, to modernise public services, and to give everyone the opportunity to participate in the global information society. *e*Europe 2005 therefore aims to stimulate secure services, applications and content based on a widely available broadband infrastructure.

The measures carried out under this programme must take the gender dimension into account and must help ensure greater involvement of women in the information society.

The Community intervention is to finance the monitoring and the comparison of the efforts of the Member States on the basis of the open method of performance coordination adopted under the Lisbon strategy.

The general objectives of the action are:

— monitoring of the performances of the countries of the European Union against the most advanced countries by constituting a database of uniform and comparable information between the Member States,

— analysis of best *e*Europe practices and development of mechanisms for the exchange of experience with a view to converting the best practices into political measures,

— analysis of the impact of the 'information society' on society,

— support and promotion of network security by means of studies, surveys and exchanges of experience.

The measures described above will be the subject of contracts covering the following: analysis, expert reports, evaluation, specific studies, technical operations, coordination, grants, participation in international cooperation projects, participation in expenditure on equipment and on accompanying and support measures (studies, seminars, workshops, publications, creation of Internet sites for the dissemination of information and launching of electronic discussions on the Internet).

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CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT *(cont'd)*

09 03 01 *(cont'd)*

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Article 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the information society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10), 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 *e*Europe 2005 action plan, dissemination of good practices and the improvement of network and information security (Modinis) (OJ L 336, 23.12.2003, p. 1), amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12), as last amended by Decision No 2113/2005/EC (OJ L 344, 27.12.2005, p. 34).

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on …, modifying 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 eEurope 2005 action plan, dissemination of good practices and the improvement of network and information security (Modinis) (COM(2005) … final).

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CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT *(cont'd)*

09 03 02 Promotion of the European digital presence in global networks

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 290 000	30 090 000	p.m. (1)	21 000 000 (2)	28 696 011,67	25 093 667,69

(1) An appropriation of EUR 26 600 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 8 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	49 507 851	21 000 000	15 000 000	8 000 000	3 750 000	1 757 851
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	26 600 000	8 000 000	8 000 000	8 000 000	2 000 000	600 000
Appropriations 2006	27 290 000		7 090 000	8 000 000	8 000 000	4 200 000
Total	103 397 851	29 000 000	30 090 000	24 000 000	13 750 000	6 557 851

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.

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CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT *(cont'd)*

09 03 02 *(cont'd)*

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 ***Safer Internet plus (promoting safer use of the Internet and new online technologies)***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 970 000	9 600 000	p.m. (1)	5 580 000 (2)	7 453 649,—	7 341 736,21

(1) An appropriation of EUR 9 500 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 900 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 558 404	5 000 000	5 000 000	1 500 000	750 000	308 404
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	9 500 000	2 480 000	2 600 000	2 000 000	2 000 000	420 000
Appropriations 2006	9 970 000		2 000 000	2 500 000	3 400 000	2 070 000
Total	32 028 404	7 480 000	9 600 000	6 000 000	6 150 000	2 798 404

Remarks

This action is geared, in a balanced manner, to the implementation of operational and technical measures designed to promote safer use of the Internet and new online technologies, particularly for children, and to fight against illegal content and content unwanted by the end-user. In line with this, the programme will focus on the end-user, particularly parents, educators and children.

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CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT *(cont'd)*

09 03 03 *(cont'd)*

The specific objectives are:

— fighting against illegal content by allowing users to report illegal content, with a network of hotlines,

— tackling unwanted and harmful content: benchmarking of filtering software, coordination of exchanges of information and best practices on effective enforcement against spam, development of effective filtering technology; adaptation of existing content rating systems to take account of convergence,

— promoting a safer environment by supporting a self-regulatory approach (design and implementation of European codes of conduct for industry) and ensuring cooperation at Community level,

— increasing awareness about safer use of the Internet, by supporting a European network of awareness activities.

Content providers, Internet service providers and mobile network operators, regulators, standards bodies, industry self-regulatory bodies, national, regional and local authorities responsible for industry, education, consumer protection, families, children's rights and child welfare and non-governmental organisations active in consumer protection, families, children's rights and child welfare will all be called on to contribute to putting this programme into action.

These measures will be implemented by means of the following shared-cost action:

— pilot projects and best practice actions; ad hoc projects in areas relevant to the programme, including projects demonstrating best practice or involving innovative uses of existing technology,

— networks bringing together a variety of stakeholders to ensure action throughout the European Union and to facilitate coordination activities and transfer of knowledge. They may be linked to best-practice actions,

— applied Europe-wide research carried out on a comparable basis into the way people, especially children, use new media.

Accompanying measures will contribute to the implementation of the programme or the preparation of future activities. They will include:

— benchmarking and opinion surveys to produce reliable data on safer use of the Internet and new online technologies for all Member States collected through a comparable methodology,

— technical assessment of technologies such as filtering designed to promote safer use of Internet and new online technologies,

— studies in support of the programme and its actions, including self-regulation and the work of the Safer Internet Forum, and the preparation of future activities,

— prize competitions for best practice; exchange of information, conferences, seminars, workshops or other meetings and the management of clustered activities plus dissemination, information and communication activities.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 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).

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CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT *(cont'd)*

09 03 04 Trans-European telecommunications networks

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 001 000	37 261 000	46 600 000	36 500 000	47 741 868,60	24 390 520,97

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	89 968 549	36 500 000	24 710 549	14 060 000	10 000 000	4 698 000
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	46 600 000		10 439 451	14 446 000	13 700 000	8 014 549
Appropriations 2006	47 001 000		2 111 000	14 067 000	14 000 000	16 823 000
Total	183 569 549	36 500 000	37 261 000	42 573 000	37 700 000	29 535 549

Remarks

This appropriation is intended to cover the establishment of trans-European networks in the telecommunications sector, a key policy for the proper functioning of the internal market and for economic and social cohesion (Articles 3(o) and 154 to 156 of the Treaty establishing the European Community), by supporting the execution of projects of common interest concerning applications in areas of general interest (*e*Government and *e*Administration, *e*Inclusion, *e*Learning, trust and security and SMEs), offering innovative solutions in the field of telecommunications aimed at public service.

The types of measure for projects of common interest are:

— co-financing of feasibility, validation and evaluation studies and technical support measures,

— participation in venture capital, interest subsidies, loan guarantees and direct grants for the deployment of projects, in duly justified cases.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

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 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).

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CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT *(cont'd)*

09 03 04 *(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 05 European Networks and Information Security Agency

09 03 05 01 European Networks and Information Security Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 950 000	4 950 000	6 250 000	6 250 000	599 291,—	201 287,16

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	398 004					398 004
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	6 250 000	6 250 000				
Appropriations 2006	4 950 000		4 950 000			
Total	11 598 004	6 250 000	4 950 000			398 004

Remarks

This appropriation is intended to finance the establishment of the European Network and Information Security Agency as provided for by Regulation (EC) No 460/2004 of the European Parliament and of the Council.

The Agency was set up to enhance the capability of the Community, the Member States and, as a consequence, the business community to prevent, address and to respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulate broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Community legislation in the field of network and information security.

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

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CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT *(cont'd)*

09 03 05 *(cont'd)*

09 03 05 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 Agency is set out in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1).

09 03 05 02 European Networks and Information Security Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 850 000	1 850 000	550 000	550 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	550 000	550 000				
Appropriations 2006	1 850 000		1 850 000			
Total	2 400 000	550 000	1 850 000			

Remarks

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme only (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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CHAPTER 09 03 — *I2010* — A EUROPEAN INFORMATION SOCIETY FOR GROWTH AND EMPLOYMENT *(cont'd)*

09 03 05 *(cont'd)*

09 03 05 02 *(cont'd)*

In recent years the number of agencies has increased significantly (six), the budget for the agencies has absorbed a large proportion of the margin in Heading 3 and there have been significant staff increases.

Pursuant to Article 185 of the Financial Regulation and the corresponding articles of the framework regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimated revenue and expenditure are as follows (EUR 25):

Revenue:		
— Titles 1, 2 and 3 'European Community subsidy'		6 800 000
	Total	6 800 000
Expenditure:		
— Title 1 'Staff'		3 600 000
— Title 2 'Administrative expenditure'		1 350 000
— Title 3 'Operating expenditure'		1 850 000
	Total	6 800 000

Legal basis

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1).

09 03 06 ***Preparatory action for the creation of an Internet-based system for better legislation and for public participation***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000				

Remarks

This appropriation is to be used to develop an Internet-based system for participation by businesses, NGOs and members of the public in the legislative process, by analogy with the American Federal Docket Management System.

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CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04	RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY							
09 04 01	***Information society technologies***	3	1 027 742 000	905 000 000	986 900 000	560 000 000	866 187 567,27	461 900 872,41
09 04 02	***Supporting policies and anticipating scientific and technological needs***	3	800 000	1 700 000	1 100 000	2 100 000	1 706 573,—	1 324 758,—
09 04 03	***Research infrastructures***	3	54 218 000	70 200 000	52 000 000	46 400 000	129 815 000,—	34 143 556,—
09 04 04	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	29 601 984,15	44 710 398,04
09 04 05	***Completion of previous programmes***							
09 04 05 01	Completion of programmes (prior to 1999)	3	—	3 000 000	—	4 000 000	2 704 908,49	11 244 391,80
09 04 05 02	Completion of the fifth EC framework programme (1998 to 2002)	3	—	101 000 000	—	261 200 000	2 498 907,43	520 585 226,12
	Article 09 04 05 — Sub-total		—	104 000 000	—	265 200 000	5 203 815,92	531 829 617,92
	Chapter 09 04 — Total		**1 082 760 000**	**1 080 900 000**	**1 040 000 000**	**873 700 000**	**1 032 514 940,34**	**1 073 909 202,37**

CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

Remarks

This chapter covers, amongst others, the priority thematic research areas for which it is proposed to seek to allocate at least 15 % of the total financial resources to small and medium-sized enterprises (SMEs) to be supplemented by horizontal research activities of interest to SMEs.

These remarks are applicable to all the budget headings in this chapter.

These appropriations will be used in accordance with Regulation (EC) No 2321/2002 of the European Parliament and of the Council of 16 December 2002 concerning the rules for the participation of undertakings, research centres and universities in, and for the dissemination of research results for, the implementation of the European Community sixth framework programme (2002 to 2006) (OJ L 355, 30.12.2002, p. 23).

Research activities carried out within the sixth framework programme should respect fundamental ethical principles, in accordance with Article 3 of Decision No 1513/2002/EC of the European Parliament and of the Council (OJ L 232, 29.8.2002, p. 1) including animal welfare requirements. These principles include, in particular, those reflected in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. The need to stress activities aimed at promoting the role of women in science and research will receive particular attention.

Also entered in these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, grants, monitoring and evaluation of the specific programmes and of the framework programmes, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and measures necessary for preparation and monitoring of the Community's RTD strategy.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged in the case of some of these projects. 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 Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Additional appropriations will be made available under Article 09 04 04.

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CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 01 Information society technologies

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 027 742 000	905 000 000	986 900 000	560 000 000	866 187 567,27	461 900 872,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 029 057 227	295 000 000	320 000 000	220 000 000	154 000 000	40 057 227
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	986 900 000	265 000 000	170 000 000	220 000 000	231 900 000	100 000 000
Appropriations 2006	1 027 742 000		415 000 000	170 000 000	182 000 000	260 742 000
Total	3 043 699 227	560 000 000	905 000 000	610 000 000	567 900 000	400 799 227

Remarks

The priority thematic area of information society technologies (IST) will contribute directly to the formulation of policies for the knowledge-based society in line with the revised Lisbon agenda. It will ensure European leadership in the generic and applied technologies at the heart of the knowledge-based economy. It aims to increase innovation and competitiveness in European businesses and industry and to contribute to greater benefits for all European citizens.

The 2005 to 2006 work programme will focus research efforts on a limited number of strategic objectives which are essential to achieve the aims of the IST priority under the sixth research and technological development framework programme. These strategic objectives will also be defined so as to:

— consolidate forces in the fields in which Europe is the industrial and technological leader,

— overcome weaknesses in critical areas to ensure European competitiveness and to rise to the challenges facing society,

— exploit new opportunities and react to emerging needs, and

— ensure the joint development of technologies and applications so that technological advances can be exploited in new products and services.

Finally, this new work programme will start to pave the way for certain solutions and tools under the seventh framework programme, such as technology platforms.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 01 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

09 04 02 ***Supporting policies and anticipating scientific and technological needs***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	1 700 000	1 100 000	2 100 000	1 706 573,—	1 324 758,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 381 208	1 750 000	1 100 000	531 208		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 100 000	350 000	350 000	300 000	60 000	40 000
Appropriations 2006	800 000		250 000	280 000	220 000	50 000
Total	5 281 208	2 100 000	1 700 000	1 111 208	280 000	90 000

Remarks

The aim is to develop research activities in support of other Community policies, on the one hand, and, on the other hand, to be able to launch research activities rapidly as unforeseeable scientific and technological needs appear. They will complement the research within the priority thematic areas.

Part of this appropriation is intended for scientific support for Community policy objectives deriving from the guidelines laid down by the European Council, *inter alia*, in the areas of economic policy, the information society, *e*Europe and enterprise.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 02 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

09 04 03 ***Research infrastructures***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 218 000	70 200 000	52 000 000	46 400 000	129 815 000,—	34 143 556,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	95 671 444	36 000 000	45 000 000	14 671 444		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	52 000 000	10 400 000	15 000 000	15 000 000	10 000 000	1 600 000
Appropriations 2006	54 218 000		10 200 000	15 000 000	15 000 000	14 018 000
Total	201 889 444	46 400 000	70 200 000	44 671 444	25 000 000	15 618 000

Remarks

The objective of the 'Research Infrastructures' activity under the 'Information Society' policy area is to create a denser network between related initiatives in support of existing research infrastructures. Within its 'Communication Network Development' scheme, this activity promotes further breadth and depth to the collaboration amongst researchers in Europe through the development of *e*Infrastructures for research capitalising on new computing and communication opportunities. In particular, a high-capacity and high-speed communications network for all researchers in Europe (GÉANT) and specific high-performance grids and test beds (GRIDS) will be developed. The 2006 work programme fosters the deployment of advanced Grids-empowered infrastructures to enhance Europe's position in the area of Grids.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 03 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

09 04 04 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	29 601 984,15	44 710 398,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	64 483 445					64 483 445
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	64 483 445					64 483 445

Remarks

This appropriation will cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in 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).

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CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 05 Completion of previous programmes

09 04 05 01 Completion of programmes (prior to 1999)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 000 000	—	4 000 000	2 704 908,49	11 244 391,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 225 654	4 000 000	3 000 000	1 200 000	528 000	497 654
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	9 225 654	4 000 000	3 000 000	1 200 000	528 000	497 654

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Other annual actions outside the framework programme.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1), 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).

CHAPTER 09 04 — RESEARCH AND TECHNOLOGICAL DEVELOPMENT ON INFORMATION SOCIETY POLICY *(cont'd)*

09 04 05 *(cont'd)*

09 04 05 01 *(cont'd)*

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

09 04 05 02 Completion of the fifth EC framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	101 000 000	—	261 200 000	2 498 907,43	520 585 226,12

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	531 750 742	261 200 000	101 000 000	80 000 000	60 000 000	29 550 742
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	531 750 742	261 200 000	101 000 000	80 000 000	60 000 000	29 550 742

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

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CHAPTER 09 05 — AUDIOVISUAL AND MEDIA POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 05	AUDIOVISUAL AND MEDIA POLICY							
09 05 01	***MediaPlus (measures to promote the development of the audiovisual industry)***	3	77 350 000	78 000 000	79 130 000	69 330 000	87 508 362,14	65 363 047,11
09 05 02	***Media Training (measures to promote the development of vocational training in the audiovisual industry)***	3	7 460 000	8 500 000	7 440 000	11 440 000	8 454 275,37	9 705 943,16
09 05 03	***Other measures in the audiovisual sector and media***	3	1 600 000	1 740 000	1 365 000 [1]	1 265 000 [1]	1 138 390,44	1 590 977,68
09 05 04	***Completion of previous programmes and measures***	3	—	p.m.	—	p.m.	0,—	128 113,12
09 05 05	***Growth and the audiovisual sector: preparatory actions to an i2i audiovisual initiative***	3	p.m.	1 000 000	p.m.	2 200 000	2 697 491,79	1 999 875,20
	Chapter 09 05 — Total		**86 410 000**	**89 240 000**	**87 935 000**	**84 235 000**	**99 798 519,74**	**78 787 956,27**

[1] An appropriation of EUR 235 000 is entered in Chapter 31 02.

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CHAPTER 09 05 — AUDIOVISUAL AND MEDIA POLICY *(cont'd)*

09 05 01 MediaPlus (measures to promote the development of the audiovisual industry)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 350 000	78 000 000	79 130 000	69 330 000	87 508 362,14	65 363 047,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	102 081 096	49 630 000	15 500 000	26 510 000	5 500 000	4 941 096
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	79 130 000	19 700 000	39 500 000	8 700 000	8 000 000	3 230 000
Appropriations 2006	77 350 000		23 000 000	35 000 000	15 000 000	4 350 000
Total	258 561 096	69 330 000	78 000 000	70 210 000	28 500 000	12 521 096

Remarks

In accordance with Decision 2000/821/EC, this appropriation is intended to cover actions relating to the following objectives:

— to strengthen the European distribution sector in the field of cinema by encouraging distributors to invest in production, acquisition, marketing and promotion of non-domestic European cinema films,

— to foster the wider transnational dissemination of non-domestic European films, on the European and international markets, through initiatives to stimulate their distribution and their screening in cinemas, *inter alia*, by encouraging coordinated marketing strategies,

— to strengthen the distribution sector for European works on media intended for private use, by encouraging distributors to invest in digital technology and in the promotion of non-domestic European works,

— to promote the movement, in the Community and outside it, of European television programmes produced by independent companies by encouraging cooperation between broadcasters on the one hand, and independent European distributors and producers on the other,

— to encourage the creation of catalogues of European works in digital format intended for exploitation on new media,

— to support the linguistic diversity of European audiovisual and cinematographic works,

— to support the development of audiovisual works.

In accordance with Article 18(2) of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations corresponding to the revenue to be entered in Item 6 1 5 8 of the statement of revenue.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 09 05 — AUDIOVISUAL AND MEDIA POLICY *(cont'd)*

09 05 01 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from Switzerland's contribution to participation in the Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) of the Financial Regulation.

Legal basis

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MediaPlus — Development, Distribution and Promotion) (2001 to 2005) (OJ L 336, 30.12.2000, p. 82), as last amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

09 05 02 ***Media Training (measures to promote the development of vocational training in the audiovisual industry)***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 460 000	8 500 000	7 440 000	11 440 000	8 454 275,37	9 705 943,16

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	13 334 910	8 460 000	3 290 000	1 584 910		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 440 000	2 980 000	2 230 000	1 500 000	600 000	130 000
Appropriations 2006	7 460 000		2 980 000	2 230 000	2 000 000	250 000
Total	28 234 910	11 440 000	8 500 000	5 314 910	2 600 000	380 000

Remarks

In accordance with Decision No 163/2001/EC, this appropriation is intended to cover actions relating to the following objectives:

— meeting the needs of the industry and encouraging its competitiveness by improving the continuing vocational training of professionals in the audiovisual sector, in order to give them the knowledge and skills they need to create competitive products on the European and other markets, in particular in the following areas:

  — the application of new, and in particular digital, technologies for the production and distribution of audiovisual programmes with a high commercial and artistic value,

  — economic, financial and commercial management, including legal rules and production funding and audiovisual programme distribution techniques,

  — scriptwriting and narration skills, including techniques for developing new types of audiovisual programme,

CHAPTER 09 05 — AUDIOVISUAL AND MEDIA POLICY *(cont'd)*

09 05 02 *(cont'd)*

— encouraging cooperation and exchanges of know-how and good practices by networking the partners involved in training (training establishments, professional sector and companies) and by developing the training of trainers.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from Switzerland's contribution to participation in the Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Legal basis

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (Media-Training) (2001 to 2005) (OJ L 26, 27.1.2001, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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CHAPTER 09 05 — AUDIOVISUAL AND MEDIA POLICY *(cont'd)*

09 05 03 Other measures in the audiovisual sector and media

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 600 000	1 740 000	1 365 000 (1)	1 265 000 (2)	1 138 390,44	1 590 977,68

(1) An appropriation of EUR 235 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 235 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 815 971	950 000	240 000	615 971	6 000	4 000
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 600 000	550 000	800 000	250 000		
Appropriations 2006	1 600 000		700 000	500 000	250 000	150 000
Total	5 015 971	1 500 000	1 740 000	1 365 971	256 000	154 000

Remarks

This appropriation is intended to cover the following measures:

— implementation of the Television Without Frontiers Directive, and the follow-up of the media evolution,

— Community participation in the European Audiovisual Observatory for production of statistics on the audiovisual sector.

Legal basis

Directive 97/36/EC of the European Parliament and of the Council of 30 June 1997 amending Council Directive 89/552/EEC on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the pursuit of television broadcasting activities (OJ L 202, 30.7.1997, p. 60).

Council Decision 1999/297/EC of 26 April 1999 establishing a Community statistical information infrastructure relating to the industry and markets of the audiovisual and related sectors (OJ L 117, 5.5.1999, p. 39), 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 Decision 1999/784/EC of 22 November 1999 concerning Community participation in the European Audiovisual Observatory (OJ L 307, 2.12.1999, p. 61), as last amended by Decision No 2239/2004/EC of the European Parliament and of the Council (OJ L 390, 31.12.2004, p. 1).

CHAPTER 09 05 — AUDIOVISUAL AND MEDIA POLICY *(cont'd)*

09 05 04 Completion of previous programmes and measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	128 113,12

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	947 311					947 311
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	947 311					947 311

Remarks

This appropriation covers the winding-up of commitments entered into as a part of previous action programmes in the audiovisual field and in the framework of pilot projects to counteract drug-taking in European sport.

Legal basis

Council Decision 93/424/EEC of 22 July 1993 on an action plan for the introduction of advanced television services in Europe (OJ L 196, 5.8.1993, p. 48).

Preparatory action, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 09 05 — AUDIOVISUAL AND MEDIA POLICY *(cont'd)*

09 05 05 Growth and the audiovisual sector: preparatory actions to an i2i audiovisual initiative

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	2 200 000	2 697 491,79	1 999 875,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 334 778	2 200 000	1 000 000			134 778
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	3 334 778	2 200 000	1 000 000			134 778

Remarks

This appropriation is intended to cover the completion of the preparatory actions supported under the i2i audiovisual initiative.

Legal basis

Preparatory action, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			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 01	Definition and implementation of Community policy in the field of communication services — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	69 264,24
09 49 04 02	Promotion of the European digital presence in global networks — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	24 228,50
09 49 04 03	Trans-European telecommunications networks — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	155 914,85
09 49 04 04	Action on illegal and harmful content on the Internet — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	382 336,74
09 49 04 05	Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management	3	—	p.m.	—	150 000	0,—	2 693 414,36
09 49 04 06	Other measures in the audiovisual sector — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	79 200,—
	Article 09 49 04 — Sub-total		—	p.m.	—	150 000	0,—	3 404 358,69
09 49 05	***Support expenditure for research activities of 'Information society and media' policy area***							
09 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	0,—	0,—
09 49 05 02	External staff for research	3	—	p.m.	—	p.m.	0,—	410 267,39
09 49 05 03	Other management expenditure for research	3	—	p.m.	—	p.m.	0,—	6 594 246,06
	Article 09 49 05 — Sub-total		—	p.m.	—	p.m.	0,—	7 004 513,45
	Chapter 09 49 — Total		**—**	**p.m.**	**—**	**150 000**	**0,—**	**10 408 872,14**

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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 01 Definition and implementation of Community policy in the field of communication services — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	69 264,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	56 636					56 636
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	56 636					56 636

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 09 02 01.

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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 *(cont'd)*

09 49 04 02 Promotion of the European digital presence in global networks — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	24 228,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	24 612					24 612
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	24 612					24 612

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.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 09 03 02.

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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 *(cont'd)*

09 49 04 03 Trans-European telecommunications networks — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	155 914,85

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	44 648					44 648
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	44 648					44 648

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 09 03 04.

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

09 49 04 *(cont'd)*

09 49 04 04 Action on illegal and harmful content on the Internet — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	382 336,74

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	40 580					40 580
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	40 580					40 580

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 09 03 03.

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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 *(cont'd)*

09 49 04 05 Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	150 000	0,—	2 693 414,36

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	708 993	150 000				558 993
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	708 993	150 000				558 993

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 09 05 01.

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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 *(cont'd)*

09 49 04 06 Other measures in the audiovisual sector — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	79 200,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	23 760					23 760
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	23 760					23 760

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 09 05 03.

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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 05 Support expenditure for research activities of 'Information society and media' policy area

09 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	370 366					370 366
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	370 366					370 366

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

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).

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CHAPTER 09 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

09 49 05 *(cont'd)*

09 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	410 267,39

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	29 600					29 600
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	29 600					29 600

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

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).

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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 05 *(cont'd)*

09 49 05 03 Other management expenditure for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	6 594 246,06

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	275 986					275 986
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	275 986					275 986

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

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

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA	272 598 645	272 598 645	263 022 752	263 022 752	259 595 480,79	259 595 480,79
10 02	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC	31 078 000	30 592 644	29 500 000	32 277 000	34 724 729,44	25 709 592,67
10 03	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM	7 528 000	7 170 000	7 000 000	7 484 000	7 762 486,50	7 256 474,54
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	2 804 000	p.m.	2 977 350	10 802 759,22	28 513 803,60
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	19 000 000	34 710 450	66 900 000	30 183 000	15 880 890,80	12 275 358,37
10 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	12 367 100	0,—	23 080 577,15
	Title 10 — Total	**330 204 645**	**347 875 739**	**366 422 752**	**348 311 202**	**328 766 346,75**	**356 431 287,12**

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TITLE 10 — DIRECT RESEARCH

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 Items 6 0 1 1 and 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 05 and 10 03 04.

The appropriations in this title cover approximately 16 % of the cost of the staff working in the financial and administrative departments of the Joint Research Centre and of the support which they need.

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TITLE 10 — DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
10 01	ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA				
10 01 01	***Expenditure related to staff in active employment of 'Direct research' policy area***	5	429 081 (1)	414 113 (2)	431 853,12
10 01 02	***External staff and other management expenditure in support of 'Direct research' policy area***				
10 01 02 01	External staff	5	53 364	90 064	253 972,11
10 01 02 11	Other management expenditure	5	1 966 (3)	4 867 (4)	19 405,84
	Article 10 01 02 — Sub-total		55 330	94 931	273 377,95
10 01 03	***Buildings and related expenditure of 'Direct research' policy area***	5	120 234	113 708	113 013,95
10 01 05	***Support expenditure for operations of 'Direct research' policy area***				
10 01 05 01	Expenditure related to research staff	3	170 226 000	164 700 000	150 994 989,50
10 01 05 02	External staff for research	3	23 570 000	22 333 000	35 095 628,71
10 01 05 03	Other management expenditure for research	3	78 198 000	75 367 000	72 686 617,56
	Article 10 01 05 — Sub-total		271 994 000	262 400 000	258 777 235,77
	Chapter 10 01 — Total		**272 598 645**	**263 022 752**	**259 595 480,79**

(1) An appropriation of EUR 4 561 is entered in Chapter 31 01.
(2) An appropriation of EUR 768 is entered in Chapter 31 01.
(3) An appropriation of EUR 289 is entered in Chapter 31 01.
(4) An appropriation of EUR 113 is entered in Chapter 31 01.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 01 Expenditure related to staff in active employment of 'Direct research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
429 081 (1)	414 113 (2)	431 853,12

(1) An appropriation of EUR 4 561 is entered in Chapter 31 01.
(2) An appropriation of EUR 768 is entered in Chapter 31 01.

10 01 02 External staff and other management expenditure in support of 'Direct research' policy area

10 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
53 364	90 064	253 972,11

10 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 966 (1)	4 867 (2)	19 405,84

(1) An appropriation of EUR 289 is entered in Chapter 31 01.
(2) An appropriation of EUR 113 is entered in Chapter 31 01.

10 01 03 Buildings and related expenditure of 'Direct research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
120 234	113 708	113 013,95

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.

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
170 226 000	164 700 000	150 994 989,50

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)	48 183 100
Framework programme (non-nuclear)	122 042 900
Non-framework programme	p.m.
Total	170 226 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as 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 for research and 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

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
23 570 000	22 333 000	35 095 628,71

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)	5 491 900
Framework programme (non-nuclear)	18 078 100
Non-framework programme	p.m.
Total	23 570 000

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as 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 for research and 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).

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
78 198 000	75 367 000	72 686 617,56

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)	25 001 300
Framework programme (non-nuclear)	53 196 700
Non-framework programme	p.m.
Total	78 198 000

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.

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 03 *(cont'd)*

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as 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 for research and 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).

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).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC							
10 02 01	***Food, chemical products and health***	3	9 438 000	8 524 000	9 100 000	9 973 400	9 657 685,73	7 382 068,02
10 02 02	***Environment and sustainability***	3	10 258 000	10 353 000	10 250 000	11 354 400	9 511 702,84	7 885 926,70
10 02 03	***Horizontal activities***	3	11 382 000	11 715 644	10 150 000	10 949 200	11 160 228,41	7 590 385,40
10 02 05	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	4 395 112,46	2 851 212,55
	Chapter 10 02 — Total		**31 078 000**	**30 592 644**	**29 500 000**	**32 277 000**	**34 724 729,44**	**25 709 592,67**

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 01 Food, chemical products and health

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 438 000	8 524 000	9 100 000	9 973 400	9 657 685,73	7 382 068,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	6 291 159 (1)	3 449 400	1 873 000	968 759		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	9 100 000	6 524 000	1 932 000	521 640	122 360	
Appropriations 2006	9 438 000		4 719 000	3 680 820	840 926	197 254
Total	24 829 159	9 973 400	8 524 000	5 171 219	963 286	197 254

(1) After deduction of EUR 790 000 in payment appropriations carried over.

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the specific programme in the following areas:

— food safety and quality,

— genetically modified organisms (GMOs),

— chemical products,

— biomedical applications.

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts) and also the expenditure of scientific infrastructure directly related to 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 — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 01 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development 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).

10 02 02 ***Environment and sustainability***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 258 000	10 353 000	10 250 000	11 354 400	9 511 702,84	7 885 926,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	8 498 379	6 397 400	1 254 000	846 979		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	10 250 000	4 957 000	3 970 000	1 071 630	251 370	
Appropriations 2006	10 258 000		5 129 000	3 544 139	1 283 737	301 124
Total	29 006 379	11 354 400	10 353 000	5 462 748	1 535 107	301 124

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the specific programme in the following areas:

— assessing and preventing global change,

— protection of the European environment (air, water and terrestrial resources),

— contributions to sustainable development (new and renewable energy sources, environmental assessment),

— support to GMES (global monitoring for environment and security).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts) and also the expenditure of scientific infrastructure directly related to the projects concerned.

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 02 *(cont'd)*

This appropriation is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue entered in Item 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development 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).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 03 Horizontal activities

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 382 000	11 715 644	10 150 000	10 949 200	11 160 228,41	7 590 385,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 707 394 (1)	6 467 200	2 323 000	917 194		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	10 150 000	4 482 000	4 251 000	1 147 770	269 230	
Appropriations 2006	11 382 000		5 141 644	3 926 790	1 429 010	884 556
Total	31 239 394	10 949 200	11 715 644	5 991 754	1 698 240	884 556

(1) After a deduction of EUR 400 000 in payment appropriations carried over.

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the specific programme in the following areas:

— technology foresight,

— reference materials and measurements,

— public security and anti-fraud,

— specific measures to support the European Research Area (research training and access to infrastructures).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts) and also the expenditure of scientific infrastructure directly related to 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 — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EC *(cont'd)*

10 02 03 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/836/EC of 30 September 2002 adopting a specific programme for research and technological development 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).

10 02 05 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	4 395 112,46	2 851 212,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 937 517					5 937 517
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	5 937 517					5 937 517

Remarks

This appropriation will cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of non-nuclear research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 1, 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 03	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM							
10 03 01	***Radioactive waste management and safeguarding nuclear materials***	3	5 122 000	4 965 000	4 880 000	5 060 000	4 888 482,23	4 761 702,78
10 03 02	***Safety of the different types of reactors, radiation monitoring and metrology***	3	2 406 000	2 205 000	2 120 000	2 424 000	2 125 344,65	1 942 636,31
10 03 04	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	748 659,62	552 135,45
	Chapter 10 03 — Total		**7 528 000**	**7 170 000**	**7 000 000**	**7 484 000**	**7 762 486,50**	**7 256 474,54**

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM *(cont'd)*

10 03 01 Radioactive waste management and safeguarding nuclear materials

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 122 000	4 965 000	4 880 000	5 060 000	4 888 482,23	4 761 702,78

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 045 467	2 292 000	609 000	144 467		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 880 000	2 768 000	1 795 000	256 770	60 230	
Appropriations 2006	5 122 000		2 561 000	2 035 995	425 254	99 751
Total	13 047 467	5 060 000	4 965 000	2 437 232	485 484	99 751

Remarks

This appropriation is intended to cover the scientific and technical support activities and research carried out by the Joint Research Centre in accordance with the specific programme in the following areas:

— nuclear waste management (treatment and storage of spent fuel and high-level waste),

— safeguarding nuclear materials (Euratom and International Atomic Energy Agency safeguards),

— basic actinide research.

It covers the activities necessary for implementing safeguards pursuant to Chapter VII of the Treaty and the obligations arising from the Non-proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts) and also the expenditure of scientific infrastructure directly related to 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 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 2002/838/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

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM *(cont'd)*

10 03 02 Safety of the different types of reactors, radiation monitoring and metrology

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 406 000	2 205 000	2 120 000	2 424 000	2 125 344,65	1 942 636,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 490 339	1 284 000	169 000	37 339		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 120 000	1 140 000	833 000	119 070	27 930	
Appropriations 2006	2 406 000		1 203 000	974 430	185 142	43 428
Total	6 016 339	2 424 000	2 205 000	1 130 839	213 072	43 428

Remarks

This appropriation covers the Joint Research Centre's scientific and technical support activities and research in accordance with the specific programme in the following fields:

— reactor safety,

— monitoring and measurement of ionising radiation.

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts) and also the expenditure of scientific infrastructure directly related to 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.

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 2002/838/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

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SIXTH FRAMEWORK PROGRAMME (2002 TO 2006) — EURATOM *(cont'd)*

10 03 04 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	748 659,62	552 135,45

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	595 563					595 563
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	595 563					595 563

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or states (non-European Economic Area) which take part in nuclear activities in the field of nuclear research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 1, 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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES							
10 04 01	***Completion of previous joint programmes***	3	—	2 804 000	—	2 977 350	1 252 141,83	13 860 061,93
10 04 02	***Provision of services and work on behalf of outside bodies***	3	p.m.	p.m.	p.m.	p.m.	1 531 074,32	4 051 181,24
10 04 03	***RTD support for Community policies on a competitive basis***	3	p.m.	p.m.	p.m.	p.m.	3 329 568,79	2 007 501,86
10 04 04	***Operation of the high-flux reactor (HFR)***							
10 04 04 01	Completion of previous supplementary HFR programmes	3	p.m.	p.m.	p.m.	p.m.	4 689 974,28	8 595 058,57
10 04 04 02	Supplementary HFR programme (2004 to 2006)	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 10 04 04 — Sub-total		p.m.	p.m.	p.m.	p.m.	4 689 974,28	8 595 058,57
	Chapter 10 04 — Total		**p.m.**	**2 804 000**	**p.m.**	**2 977 350**	**10 802 759,22**	**28 513 803,60**

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

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 804 000	—	2 977 350	1 252 141,83	13 860 061,93

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 971 428 (1)	2 977 350	2 804 000			2 190 078
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	7 971 428	2 977 350	2 804 000			2 190 078

(1) After deduction of EUR 4 500 000 in payment appropriations carried over.

Remarks

This appropriation is intended to cover commitments entered into prior to the sixth framework programme.

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.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Heading	Payments
Non-nuclear part	2 366 000
Nuclear part	438 000
Total	2 804 000

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).

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 01 *(cont'd)*

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).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the fifth framework programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

10 04 02 ***Provision of services and work on behalf of outside bodies***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 531 074,32	4 051 181,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 931 903					4 931 903
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	4 931 903					4 931 903

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.

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CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 02 *(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.

Additional appropriations will be opened for this article, in accordance with Article 18 and Article 161(2) of the Financial Regulation, to cover specific expenditure for each contract with an outside body to the amount of the revenue to be entered in Item 6 2 2 3 of the statement of revenue.

The services planned are, in particular, the following:

— supplies, the provision of services and work carried out in general against payment,

— operation, for the benefit of Member States, of facilities or the performance of research that is additional to the specific research programmes,

— the performance of research activities or the provision of services within the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,

— in-cyclotron irradiation,

— chemical decontamination,

— radiation protection,

— metallography,

— cooperation contracts relating to radioactive waste,

— training,

— outside customers of the Ispra data-processing centre,

— certified reference materials,

— irradiation for outside bodies in the HFR (high-flux reactor) at the Petten establishment of the Joint Research Centre.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 18 and 161 thereof.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 03 RTD support for Community policies on a competitive basis

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 329 568,79	2 007 501,86

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 297 454					3 297 454
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	3 297 454					3 297 454

Remarks

This article is intended to receive the appropriations required for the expenditure specific to the various RTD tasks performed by the Joint Research Centre on a competitive basis on behalf of Community policies, outside of the sixth RTD framework programme. Additional appropriations will be opened for this article, in accordance with Article 18 and Article 161(2) of the Financial Regulation, to cover specific expenditure for each contract with Community services to the amount of the revenue to be entered in Item 6 2 2 6 of the statement of revenue.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council Regulation (EC) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 18 and 161 thereof.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 04 Operation of the high-flux reactor (HFR)

10 04 04 01 Completion of previous supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	4 689 974,28	8 595 058,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	6 928 082					6 928 082
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	6 928 082					6 928 082

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).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992 to 1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996 to 1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18 thereof.

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CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 02 Supplementary HFR programme (2004 to 2006)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The main objectives of the programme are as follows:

— to ensure over 250 days operation of the HFR per annum in order to guarantee the availability of neutrons for experimental purposes,

— to ensure the rational use of this reactor according to the needs of research institutes requesting the assistance of the HFR in areas such as:

  — improving the safety of existing nuclear reactors,

  — health, and in particular the development of medical isotopes for medical research and the testing of therapeutic techniques,

  — fusion,

  — basic research and training,

  — waste management, and in particular the possibility of developing nuclear fuels for the elimination of weapons-grade plutonium.

In accordance with Article 18 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from, notably, the 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).

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CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY							
10 05 01	***Decommissioning of nuclear installations and waste management***	3	19 000 000	34 710 450	66 900 000	30 183 000	15 880 890,80	12 275 358,37
	Chapter 10 05 — Total		**19 000 000**	**34 710 450**	**66 900 000**	**30 183 000**	**15 880 890,80**	**12 275 358,37**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 000 000	34 710 450	66 900 000	30 183 000	15 880 890,80	12 275 358,37

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	20 137 153	9 833 000	6 683 000	3 621 153		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	66 900 000	20 350 000	23 758 000	18 461 520	4 330 480	
Appropriations 2006	19 000 000		4 269 450	10 004 310	1 900 819	2 825 421
Total	106 037 153	30 183 000	34 710 450	32 086 983	6 231 299	2 825 421

Remarks

This appropriation is intended to finance an action programme to reduce and dispose of nuclear liabilities resulting from activities conducted by the Joint Research Centre since its establishment.

It is intended to cover the decommissioning of plants that have been shut down and waste from such plants.

This appropriation is intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

Reference acts

Commission communication to the European Parliament and to the Council of 17 March 1999 on the historical liabilities resulting from nuclear activities carried out by the Joint Research Centre under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management (COM(1999) 114 final).

Commission communication to the Council and to the European Parliament of 19 May 2004 concerning the decommissioning of nuclear installations and waste management — Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (SEC(2004) 621 final).

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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commit-ments	Payments
10 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
10 49 05	***Support expenditure for operations of 'Direct research' policy area***							
10 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	0,—	0,—
10 49 05 02	External staff for research	3	—	p.m.	—	p.m.	0,—	0,—
10 49 05 03	Other management expenditure for research	3	—	p.m.	—	12 367 100	0,—	23 080 577,15
	Article 10 49 05 — Sub-total		—	p.m.	—	12 367 100	0,—	23 080 577,15
	Chapter 10 49 — Total		**—**	**p.m.**	**—**	**12 367 100**	**0,—**	**23 080 577,15**

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 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

The breakdown of payment appropriations for expenditure on staff is as follows:

Programme	Payments
Framework programme (nuclear)	p.m.
Framework programme (non-nuclear)	p.m.
Non-framework programme	p.m.
Total	p.m.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

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).

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CHAPTER 10 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

10 49 05 *(cont'd)*

10 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	216 414					216 414
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	216 414					216 414

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

The breakdown of payment appropriations for expenditure on external research staff is as follows:

Programme	Payments
Framework programme (nuclear)	p.m.
Framework programme (non-nuclear)	p.m.
Non-framework programme	p.m.
Total	p.m.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34), as amended by Decision 2004/444/Euratom (OJ L 127, 29.4.2004, p. 112).

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 *(cont'd)*

10 49 05 02 *(cont'd)*

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), 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).

10 49 05 03 Other management expenditure for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	12 367 100	0,—	23 080 577,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 166 194	12 367 100 (1)				– 5 200 906
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	7 166 194	12 367 100				– 5 200 906

(1) The amount requested for 2005 is too high as a result of the excellent performance in clearing outstanding commitments in 2004.

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.

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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 *(cont'd)*

10 49 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

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

COMMISSION

TITLE 11

FISHERIES

TITLE 11

FISHERIES

Overall objectives

This policy area includes all the activities covered by the common fisheries policy (CFP) which comes under the exclusive competence of the Community. It concerns all fisheries activities as well as the processing and marketing of these products.

It also ensures that the relevant provisions of Community law are rightly applied in the fisheries sector.

The policy area covers five operational activities: specific measures in support of the CFP (including conservation of fisheries resources, control and dialogue with fisheries sector), relations and agreements with third countries and international organisations, common organisation of the fisheries market, fisheries research and structural measures for fisheries through the Financial Instrument for Fisheries Guidance (FIFG).

Sixty percent of appropriations is devoted to the FIFG. However, the FIFG operations are mainly implemented by the Member States as a part of decentralised management.

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA	45 216 122	45 216 122	41 957 960	41 957 960	40 157 636,73	40 157 636,73
11 02	FISHERIES MARKETS	33 200 000	33 200 000	33 200 000	33 200 000	23 895 159,35	23 895 159,35
11 03	INTERNATIONAL FISHERIES AND LAW OF THE SEA	67 437 000	69 937 000	171 816 000	176 631 000	173 700 032,53	175 788 667,22
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY	3 982 400	3 982 400	3 264 000	3 264 000	2 067 039,68	1 405 421,21
11 05	FISHERIES RESEARCH	13 500 000	20 200 000	16 300 000	28 550 000	12 120 455,—	29 842 315,55
11 06	STRUCTURAL INTERVENTIONS FOR FISHERIES	696 838 341	596 625 400	680 489 373	555 194 083	624 274 727,—	537 226 967,23
11 07	FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT	55 540 000	78 185 000	82 735 400	87 335 400	67 734 467,45	36 452 752,01
11 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	27 552	—	198 715	0,—	1 338 401,09
	Title 11 — Total	**915 713 863**	**847 373 474**	**1 029 762 733**	**926 331 158**	**943 949 517,74**	**846 107 320,39**

COMMISSION
TITLE 11 — FISHERIES

TITLE 11

FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
11 01	ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA				
11 01 01	***Expenditure related to staff in active employment of 'Fisheries' policy area***	5	27 461 214 (1)	25 178 033 (2)	24 615 568,55
11 01 02	***External staff and other management expenditure in support of 'Fisheries' policy area***				
11 01 02 01	External staff	5	2 204 291	1 920 513	2 081 401,30
11 01 02 11	Other management expenditure	5	2 176 480 (3)	2 508 194 (4)	2 489 744,66
	Article 11 01 02 — Sub-total		4 380 771	4 428 707	4 571 145,96
11 01 03	***Buildings and related expenditure of 'Fisheries' policy area***	5	7 959 537	7 157 077	6 735 643,56
11 01 04	***Support expenditure for operations of 'Fisheries' policy area***				
11 01 04 01	Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance	2.1	520 000	420 000	939 566,93
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	3	309 600	165 143	112 166,79
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	3	225 000	200 000	177 780,—
11 01 04 04	International fisheries agreements — Expenditure on administrative management	4	1 535 000	1 430 000	1 217 832,—
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	4	525 000	479 000	135 525,—

(1) An appropriation of EUR 291 904 is entered in Chapter 31 01.
(2) An appropriation of EUR 46 692 is entered in Chapter 31 01.
(3) An appropriation of EUR 499 981 is entered in Chapter 31 01.
(4) An appropriation of EUR 6 806 is entered in Chapter 31 01.

COMMISSION
TITLE 11 — FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
11 01 04 06	Inspection and surveillance of fishing activities in Community waters and elsewhere — Expenditure on administrative management	3	900 000	1 000 000	227 900,—
	Article 11 01 04 — Sub-total		4 014 600	3 694 143	2 810 770,72
11 01 05	***Support expenditure for research activities of 'Fisheries' policy area***				
11 01 05 01	Expenditure related to research staff	3	1 000 000	1 000 000	960 000,—
11 01 05 02	External staff for research	3	130 000	200 000	275 800,—
11 01 05 03	Other management expenditure in the field of research	3	270 000	300 000	188 707,94
	Article 11 01 05 — Sub-total		1 400 000	1 500 000	1 424 507,94
	Chapter 11 01 — Total		**45 216 122**	**41 957 960**	**40 157 636,73**

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CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

11 01 01 Expenditure related to staff in active employment of 'Fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
27 461 214 (1)	25 178 033 (2)	24 615 568,55

(1) An appropriation of EUR 291 904 is entered in Chapter 31 01.
(2) An appropriation of EUR 46 692 is entered in Chapter 31 01.

11 01 02 External staff and other management expenditure in support of 'Fisheries' policy area

11 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 204 291	1 920 513	2 081 401,30

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 176 480 (1)	2 508 194 (2)	2 489 744,66

(1) An appropriation of EUR 499 981 is entered in Chapter 31 01.
(2) An appropriation of EUR 6 806 is entered in Chapter 31 01.

11 01 03 Buildings and related expenditure of 'Fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 959 537	7 157 077	6 735 643,56

11 01 04 Support expenditure for operations of 'Fisheries' policy area

11 01 04 01 Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
520 000	420 000	939 566,93

Remarks

This appropriation is intended to cover the FIFG-funded technical assistance measures provided for in Article 23 of Council Regulation (EC) No 1260/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the FIFG by the Commission. The appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 01 *(cont'd)*

— contracts for the provision of services,

— expenditure on temporary staff (contractual staff, national and individual experts, auxiliaries, agency staff) up to the sum of EUR 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 173/2005 (OJ L 29, 2.2.2005, p. 3).

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 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 2006	Appropriations 2005	Outturn 2004
309 600	165 143	112 166,79

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, participation of members of the Advisory Committee on Fisheries and Aquaculture in RACs meetings, information technology, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus 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.

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 2006	Appropriations 2005	Outturn 2004
225 000	200 000	177 780,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, information and publications directly linked to the achievement of the objective of the programme or 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 Article 11 07 01.

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CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 04 International fisheries agreements — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 535 000	1 430 000	1 217 832,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, missions by third-country delegations attending meetings to negotiate fisheries agreements and joint committees, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this item; expenditure on 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 2006	Appropriations 2005	Outturn 2004
525 000	479 000	135 525,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts in regional workshops, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this item and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 11 03 02.

11 01 04 06 Inspection and surveillance of fishing activities in Community waters and elsewhere — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
900 000	1 000 000	227 900,—

Remarks

This appropriation is entered to enable use of additional external staff (fisheries inspectors) for monitoring missions relating to enlargement.

Legal basis

See Article 11 07 03.

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'FISHERIES' POLICY AREA *(cont'd)*

11 01 05 Support expenditure for research activities of 'Fisheries' policy area

11 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 000 000	1 000 000	960 000,—

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 2006	Appropriations 2005	Outturn 2004
130 000	200 000	275 800,—

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 03 Other management expenditure in the field of research

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
270 000	300 000	188 707,94

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.

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TITLE 11 — FISHERIES

CHAPTER 11 02 — FISHERIES MARKETS

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
11 02	FISHERIES MARKETS				
11 02 01	***Intervention in fishery products***	1.1	18 200 000	18 200 000	14 052 824,53
11 02 02	***Other measures***	1.1	p.m.	p.m.	– 61 979,14
11 02 03	***Fisheries programme for the outermost regions***	1.1	15 000 000	15 000 000	9 904 313,96
	Chapter 11 02 — Total		**33 200 000**	**33 200 000**	**23 895 159,35**

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TITLE 11 — FISHERIES

CHAPTER 11 02 — FISHERIES MARKETS *(cont'd)*

11 02 01 Intervention in fishery products

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
18 200 000	18 200 000	14 052 824,53

Remarks

This appropriation is intended to cover expenditure relating to the common organisation of the market in fishery products and, in particular, on the intervention mechanisms, on the allowance for producer organisations and on the systems for communication and the exchange of information between the Member States and the Commission.

It is also intended to cover expenditure on evaluations in accordance with Article 41 of Council Regulation (EC) No 104/2000.

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 amended by the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33).

11 02 02 Other measures

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	– 61 979,14

Remarks

This appropriation is intended, in particular, to cover other expenditure in accordance with Council Regulation (EC) No 104/2000.

In addition, it is intended to take account of:

— amounts recovered in cases of irregularity or fraud in accordance with Council Regulation (EEC) No 595/91,

— penalties and interest received,

— securities forfeited and, in particular, those to be credited to the EAGGF under Council Regulation (EEC) No 354/78,

— amounts retained under Article 7 of Council Regulation (EEC) No 595/91,

where the payment was originally entered in the accounts of this chapter.

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the market in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22), as amended by the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33).

11 02 03 Fisheries programme for the outermost regions

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000 000	15 000 000	9 904 313,96

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).

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CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	INTERNATIONAL FISHERIES AND LAW OF THE SEA							
11 03 01	***International fisheries agreements***	4	62 112 000 (1)	64 612 000 (2)	166 851 000 (3)	171 666 000 (4)	171 035 480,71	173 257 303,71
11 03 02	***Contributions to international organisations***	4	3 400 000	3 400 000	2 891 000	2 891 000	1 716 061,29	1 716 061,29
11 03 03	***Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations***	4	1 725 000	1 725 000	1 874 000	1 874 000	839 968,—	708 002,28
11 03 04	***European Community financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982***	4	200 000	200 000	200 000	200 000	108 522,53	107 299,94
	Chapter 11 03 — Total		**67 437 000**	**69 937 000**	**171 816 000**	**176 631 000**	**173 700 032,53**	**175 788 667,22**

(1) An appropriation of EUR 124 849 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 128 729 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 22 475 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 24 410 000 is entered in Chapter 31 02.

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CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 01 International fisheries agreements

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
62 112 000 (1)	64 612 000 (2)	166 851 000 (3)	171 666 000 (4)	171 035 480,71	173 257 303,71

(1) An appropriation of EUR 124 849 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 128 729 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 22 475 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 24 410 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 311 676 (1)	7 311 676				
Commitment appropriations made available again and/or carried over from 2004	1 065 000	1 065 000				
Appropriations 2005	189 326 000	187 699 324	1 626 676			
Appropriations 2006	186 961 000		186 961 000			
Total	384 663 676	196 076 000	188 587 676 (2)			

(1) After deduction of EUR 1 065 000 in payment appropriations carried over.
(2) An appropriation of EUR 4 753 324 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Community has negotiated or intends to renew or negotiate with non-member countries.

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CHAPTER 11 03 — INTERNATIONAL FISHERIES 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	OJ	Duration
Angola	(EEC) No 3620/87	30 November 1987	L 341, 3.12.1987	
	as last amended by Regulation (EC) No 2345/2002	16 December 2002	L 351, 28.12.2002	3.8.2002 to 2.8.2004
Argentina	(EC) No 3447/93	28 September 1993	L 318, 20.12.1993	24.5.1994 to 23.5.1999
Cape Verde	(EEC) No 2321/90	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
Comoros	(EEC) No 1494/88	3 May 1988	L 137, 2.6.1988	
	as last amended by Regulation (EC) No 172/2005	18 January 2005	L 29, 2.2.2005	28.2.2004 to 31.12.2004
	Protocol extended (Regulation in process of adoption)			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
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
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)			
Guinea-Bissau	Council Decision 2001/179/EC	26 February 2001	L 66, 8.3.2001	
Ad hoc scheme	as last amended by Regulation (EC) No 829/2004	26 April 2004	L 127, 29.4.2004	16.6.2003 to 15.6.2006

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 01 *(cont'd)*

Country	Regulation	Date	OJ	Duration
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
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
Mauritius	(EEC) No 1616/89			
	as last amended by Regulation (EC) No 444/2001	26 February 2001	L 64, 6.3.2001	3.12.1999 to 2.12.2002
	Extended by Regulation (EC) No 2003/2004	21 October 2004	L 348, 24.11.2004	3.12.2003 to 2.12.2007
Mauritania	(EC) No 408/97	24 February 1997	L 62, 4.3.1997	
	as last amended by (EC) No 2528/2001	17 December 2001	L 341, 22.12.2001	1.8.2001 to 31.7.2006
Mozambique	(EC) No 2329/2003	22 December 2003	L 345, 31.12.2003	1.1.2004 to 31.12.2006
São Tomé and Príncipe	(EEC) No 477/84	21 February 1984	L 54, 25.2.1984	
	as last amended by Regulation (EC) No 2348/2002	9 December 2002	L 351, 28.12.2002	1.6.2002 to 31.5.2005
Senegal	(EEC) No 2212/80	27 June 1980	L 226, 29.8.1980	
	as last amended by Regulation (EC) No 2323/2002	16 December 2002	L 349, 24.12.2002	1.7.2002 to 30.6.2006
Seychelles	(EEC) No 1708/87	15 June 1987	L 160, 20.6.1987	
	as last amended by Regulation (EC) No 923/2002	30 May 2002	L 144, 1.6.2002	18.1.2002 to 17.1.2005
	Protocol extended (Regulation in process of adoption)			18.1.2005 to 17.1.2011

The financial contribution resulting from the agreements generally includes a financial contribution whose use is left entirely to the discretion of the relevant governments and a contribution to measures designed to ensure sustainable management of the third country's fishery resources. The amounts for 2006 concerning fisheries agreements in place (commitments: EUR 62 112 000, payments: EUR 64 612 000) can be broken down roughly as follows: financial contribution (commitments: EUR 49 477 000, payments: EUR 49 477 000) and targeted/other measures (commitments: EUR 12 635 000, payments: EUR 15 135 000).

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CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 02 Contributions to international organisations

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 400 000	3 400 000	2 891 000	2 891 000	1 716 061,29	1 716 061,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 025	2 025				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 891 000	2 888 975	2 025			
Appropriations 2006	3 400 000		3 397 975	2 025		
Total	6 293 025	2 891 000	3 400 000	2 025		

Remarks

This appropriation is intended to finance the European Community's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources:

— CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 252, 5.9.1981, p. 26)),

— NASCO (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),

— IBSFC (Council Decision 83/414/EEC of 25 July 1983 on the accession of the Community to the Convention on Fishing and Conservation of the Living Resources in the Baltic Sea and the Belts (OJ L 237, 26.8.1983, p. 4)),

— ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

— NEAFC (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),

— United Nations Food and Agriculture Organisation (FAO), and FAO bodies, the Fishery Committee for the Eastern Central Atlantic (CECAF) and the Western Central Atlantic Fishery Commission (WECAFC),

— NAFO (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the North-West Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),

— IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),

— GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),

CHAPTER 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 for the Ratification of the AIDCP (COM(2004) 764 final of 29 November 2004)),

— Inter-American Tropical Tuna Commission (IATTC) (Council Decision 2005/26/EC of 25 October 2004 on the signing on behalf of the European Community of the Convention for the strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (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.

This appropriation is intended to cover, *inter alia:*

— expenditure arising from the European Union's compulsory contributions to the budgets of international fisheries organisations,

— European Union membership and voluntary funding of the United Nations Food and Agriculture Organisation (FAO), fisheries section, including Globefish.

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 725 000	1 725 000	1 874 000	1 874 000	839 968,—	708 002,28

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	344 508	344 508				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 874 000	1 529 492	344 508			
Appropriations 2006	1 725 000		1 380 492	344 508		
Total	3 943 508	1 874 000	1 725 000	344 508		

Remarks

This appropriation is intended to fund:

— preparatory work on new international fisheries organisations (SWIOFC, 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 Council for the Exploration of the Sea (ICES),

  — the International Whaling Commission (IWC),

  — the Organisation for Economic Cooperation and Development (OECD).

This appropriation is intended to cover, *inter alia:*

— specific expenditure to be reimbursed to the International Council for the Exploration of the Sea (ICES),

— registration fees for meetings of international fisheries organisations in which the European Community has observer status,

— financial contributions to preparations for new international fisheries organisations which are of interest to the Community,

— financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Community,

— financial contributions to activities (working, informal or extraordinary meetings of the contracting parties) which uphold the interests of the Community in international fisheries organisations and strengthen cooperation with its partners in these organisations with whom it has relations in the fisheries sector. In this connection, the costs of participation by representatives of third countries in negotiations and meetings within international forums and organisations, when their presence becomes necessary for Community interests, may also be charged to this article.

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 03 *(cont'd)*

This relates to the following organisations:

— CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 252, 5.9.1981, p. 26)),

— NASCO (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),

— IBSFC (Council Decision 83/414/EEC of 25 July 1983 on the accession of the Community to the Convention on Fishing and Conservation of the Living Resources in the Baltic Sea and the Belts (OJ L 237, 26.8.1983, p. 4)),

— ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

— NEAFC (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),

— United Nations Food and Agriculture Organisation (FAO),

— NAFO (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the North-West Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),

— IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),

— GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),

— 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)),

— 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 for the Ratification of the AIDCP (COM(2004) 764 final of 29 November 2004)),

— Inter-American Tropical Tuna Commission (IATTC) (Council Decision 2005/26/EC of 25 October 2004 on the signing, on behalf of the European Community of the Convention for the strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (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.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	108 522,53	107 299,94

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	13 797	13 797				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	200 000	186 203	13 797			
Appropriations 2006	200 000		186 203	13 797		
Total	413 797	200 000	200 000	13 797		

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).

CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY							
11 04 01	***Closer dialogue with the fishing industry and those affected by the common fisheries policy***	3	3 982 400	3 982 400	3 264 000	3 264 000	2 067 039,68	1 405 421,21
	Chapter 11 04 — Total		**3 982 400**	**3 982 400**	**3 264 000**	**3 264 000**	**2 067 039,68**	**1 405 421,21**

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CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY *(cont'd)*

11 04 01 Closer dialogue with the fishing industry and those affected by the common fisheries policy

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 982 400	3 982 400	3 264 000	3 264 000	2 067 039,68	1 405 421,21

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 422 566	1 422 566 (1)				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 264 000	1 841 434	1 422 566			
Appropriations 2006	3 982 400		2 559 834	1 422 566		
Total	8 668 966	3 264 000	3 982 400	1 422 566		

(1) One reason for the volume of pre-2005 commitments that are still outstanding is that certain contracts were signed late in 2004, with the result that little could be paid against these commitments in 2004. In addition the planned timetable for the creation of the RAC in 2004 was delayed, and this also delayed the payment schedule for these actions.

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 European trade bodies for the organisation of internal coordination meetings in preparation for meetings of the Advisory Committee on Fisheries,

— the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy.

In the framework of the reform of the common fisheries policy, the Commission will set up regional advisory councils and contribute to ensuring their operation with a view to improving the involvement of stakeholders in the CFP.

This appropriation is intended to strengthen the participation of people working in fisheries and other interest groups in the CFP process, providing support for a form of a more decentralised fisheries resource management that takes greater account of specific regional characteristics.

Part of the appropriation is earmarked also for information activities linked to the common fisheries policy and maritime affairs as well as for communication activities addressed to the interested parties. Particular effort will be devoted to explaining the rules of the common fisheries policy to the new Member States and to establishing direct contact with the fisheries industry and the local and regional press.

Any revenue may result in the opening of additional appropriations in accordance with Article 18 of the Financial Regulation.

Legal basis

Council Regulation (EC) No 657/2000 of 27 March 2000 on closer dialogue with the fishing sector and groups affected by the common fisheries policy (OJ L 80, 31.3.2000, p. 7).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the Common Fisheries Policy (OJ L 256, 3.8.2004, p. 17).

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CHAPTER 11 05 — FISHERIES RESEARCH

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 05	FISHERIES RESEARCH							
11 05 01	***Supporting policies and anticipating scientific and technological needs***	3	13 500 000	8 200 000	16 300 000	9 000 000	11 623 317,—	10 617 871,41
11 05 02	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	3	p.m.	p.m.	p.m.	p.m.	462 599,—	1 086 249,18
11 05 03	***Completion of previous programmes***							
11 05 03 01	Completion of programmes prior to 1999	3	—	p.m.	—	p.m.	0,—	227 898,—
11 05 03 02	Completion of the fifth framework programme (1998 to 2002)	3	—	12 000 000	—	19 550 000	34 539,—	17 910 296,96
	Article 11 05 03 — Sub-total		—	12 000 000	—	19 550 000	34 539,—	18 138 194,96
	Chapter 11 05 — Total		**13 500 000**	**20 200 000**	**16 300 000**	**28 550 000**	**12 120 455,—**	**29 842 315,55**

Remarks

These remarks apply to all the budget headings in this chapter.

These appropriations will be used in accordance with Regulation (EC) No 2321/2002 of the European Parliament and of the Council of 16 December 2002 concerning the rules for the participation of undertakings, research centres and universities in, and for the dissemination of research results for, the implementation of the European Community sixth framework programme (2002 to 2006) (OJ L 355, 30.12.2002, p. 23).

All research activities conducted pursuant to the sixth framework programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 3 of Decision 1513/2002/EC of the European Parliament and of the Council (OJ L 232, 29.8.2002, p. 1)), including animal welfare requirements. This will include, in particular, the principles laid down in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Community to investigate new areas of research suitable for Community action, *inter alia*, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and measures necessary for preparation and monitoring of the Community's research and technological development strategy.

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 give rise to the provision of additional appropriations in accordance with the Financial Regulation.

The additional appropriations will be provided under Article 11 05 02.

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CHAPTER 11 05 — FISHERIES RESEARCH *(cont'd)*

11 05 01 Supporting policies and anticipating scientific and technological needs

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 500 000	8 200 000	16 300 000	9 000 000	11 623 317,—	10 617 871,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 162 651	53 000	5 000 000	5 109 651	2 000 000	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	16 300 000	8 947 000		3 553 000		3 800 000
Appropriations 2006	13 500 000		3 200 000	2 200 000	8 100 000	
Total	41 962 651	9 000 000	8 200 000	10 862 651	10 100 000	3 800 000

Remarks

The aim is to develop research activities in support of other Community policies, on the one hand, and, on the other, to be able to launch research activities rapidly as unforeseeable scientific and technological needs appear. They will complement the research within the priority thematic areas.

Part of this appropriation is intended to provide scientific support for:

— the common agricultural policy (CAP) and the common fisheries policy (CFP),

— sustainable development, in particular the Community's policy goals for the environment, transport and energy,

— other Community policies, namely health (in particular public health), regional development, trade, development aid, the internal market and competitiveness, social policy and employment, education and training, culture, equality, consumer protection, the creation of an area of freedom, security and justice and external relations, including policies to support enlargement together with the necessary statistical tools and methods,

— the objectives of Community policies arising from the guidelines set by the European Council in the fields of economic policy, the information society together with *e*Europe and enterprise.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 11 05 — FISHERIES RESEARCH *(cont'd)*

11 05 01 *(cont'd)*

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1), as amended by Decision No 786/2004/EC (OJ L 138, 30.4.2004, p. 7).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

11 05 02 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	462 599,—	1 086 249,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 642 199					1 642 199
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	1 642 199					1 642 199 (1)

(1) Appropriations from third parties will be made available to pay for ongoing projects.

Remarks

This appropriation will cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

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CHAPTER 11 05 — FISHERIES RESEARCH *(cont'd)*

11 05 03 Completion of previous programmes

11 05 03 01 Completion of programmes prior to 1999

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	227 898,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	315 218					315 218 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	315 218					315 218

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Other annual actions outside the framework programme.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1), 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).

CHAPTER 11 05 — FISHERIES RESEARCH *(cont'd)*

11 05 03 *(cont'd)*

11 05 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).

11 05 03 02 Completion of the fifth framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	12 000 000	—	19 550 000	34 539,—	17 910 296,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	28 809 202	19 550 000	9 259 202			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—		2 740 798			
Total	28 809 202	19 550 000	12 000 000 (1)			

(1) Payment appropriations will be available for other research DGs.

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06	STRUCTURAL INTERVENTIONS FOR FISHERIES							
11 06 01	***Financial Instrument for Fisheries Guidance (FIFG) — Objective 1***	2.1	509 220 838	410 793 208	498 625 711	328 283 779	451 073 035,—	334 047 426,72
11 06 02	***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***	2.1	p.m.	606 504	p.m.	747 918	757 336,—	1 059 998,65
11 06 03	***Completion of earlier programmes***	2.1	p.m.	4 812 419	p.m.	3 000 000	0,—	7 555 772,56
11 06 04	***Financial Instrument for Fisheries Guidance (FIFG) (outside Objective 1 areas)***	2.1	185 082 503	170 174 508	180 026 162	217 957 386	171 810 408,—	145 321 950,58
11 06 05	***Completion of earlier FIFG programmes (outside Objective 1 areas)***	2.1	p.m.	2 438 926	p.m.	2 170 000	0,—	7 594 513,32
11 06 06	***Completion of earlier programmes***	2.1	p.m.	799 835	p.m.	p.m.	0,—	603 041,15
11 06 07	***Financial Instrument for Fisheries Guidance (FIFG) — Operation technical assistance and innovative measures***	2.1	2 535 000	2 000 000	1 837 500	3 035 000	633 948,—	1 320 024,46
11 06 08	***Completion of earlier programmes***	2.1	p.m.	p.m.	p.m.	p.m.	0,—	140 755,—
11 06 09	***Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco***	2.1	p.m.	5 000 000	p.m.	p.m.	0,—	39 583 484,79
	Chapter 11 06 — Total		**696 838 341**	**596 625 400**	**680 489 373**	**555 194 083**	**624 274 727,—**	**537 226 967,23**

CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

Remarks

Article 39 of Council Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 18 of 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.

The special programme for peace and reconciliation is continued, in accordance with the abovementioned decisions of the Berlin European Council, to provide EUR 500 million for the new period of validity of the programme. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 173/2005 (OJ L 29, 2.2.2005, p. 3).

11 06 01 Financial Instrument for Fisheries Guidance (FIFG) — Objective 1

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
509 220 838	410 793 208	498 625 711	328 283 779	451 073 035,—	334 047 426,72

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	611 944 524 (1)	328 283 779	269 395 290			14 265 455 (2)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	498 625 711		141 397 918	343 937 338	13 290 455	
Appropriations 2006	509 220 838			135 000 000	300 000 000	74 220 838
Total	1 619 791 073	328 283 779	410 793 208	478 937 338	313 290 455	88 486 293

(1) After deduction of EUR 37 887 382 in payment appropriations carried over.
(2) The amount of EUR 14 265 455 is the de-commitment to be done in 2005 concerning N + 2 at 31 December 2004.

Remarks

This appropriation is intended to cover FIFG Objective 1 measures for commitments relating to the programming period 2000 to 2006.

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 01 *(cont'd)*

Particular importance will be attached to the economic diversification of regions affected by a reduction in fishing activity, to the adjustment of fleet capacity and to fleet renewal, without involving an increase in fishing efforts.

Actions financed under this article should take into account the need to maintain a stable and enduring balance between the capacity of the fishing fleets and the resources available, and the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of actions to improve fishing gear selectivity.

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 ***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	606 504	p.m.	747 918	757 336,—	1 059 998,65

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 154 973	747 918	606 504	800 551		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	2 154 973	747 918	606 504	800 551		

Remarks

The special programme for peace and reconciliation is continued, in accordance with the decisions of the Berlin European Council to provide EUR 500 million for the new period of validity of the programme. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

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 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, and in particular paragraph 44(b).

CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 03 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 812 419	p.m.	3 000 000	0,—	7 555 772,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	118 407 714 (1)	2 701 800	4 812 419			110 893 495
Commitment appropriations made available again and/or carried over from 2004	298 200	298 200				
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	118 705 914	3 000 000	4 812 419			110 893 495

(1) EUR 7 283 177 have been de-committed beginning of 2005.

Remarks

This appropriation is intended to cover the financing, by the Financial Instrument for Fisheries Guidance (FIFG), of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7), as last amended by Regulation (EEC) No 3946/92 (OJ L 401, 31.12.1992, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 04 Financial Instrument for Fisheries Guidance (FIFG) (outside Objective 1 areas)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
185 082 503	170 174 508	180 026 162	217 957 386	171 810 408,—	145 321 950,58

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	428 852 918 (1)	217 957 386	150 596 104 (2)			60 299 428 (3)
Commitment appropriations made available again and/or carried over from 2004	400 000		400 000			
Appropriations 2005	180 026 162		19 178 404	145 847 758	15 000 000	
Appropriations 2006	185 082 503			19 500 000	150 582 503	15 000 000
Total	794 361 583	217 957 386	170 174 508	165 347 758	165 582 503	75 299 428

(1) EUR 4 105 541 have been de-commited beginning of 2005 concerning rule N + 2 at 31 December 2003.
(2) EUR 56 193 887 will be de-commited in 2005 concerning rule N + 2 at 31 December 2004.
(3) See footnotes 1 and 2.

Remarks

This appropriation is intended to cover FIFG measures outside Objective 1 areas as regards commitments relating to the programming period 2000 to 2006.

Particular importance will be attached to the economic diversification of regions affected by a reduction in fishing activity and to fleet renewal, without involving an increase in fishing efforts.

Actions financed under this article should take into account the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of actions to improve fishing gear selectivity.

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10), as last amended by Regulation (EC) No 485/2005 (OJ L 81, 30.3.2005, p. 1).

CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 05 Completion of earlier FIFG programmes (outside Objective 1 areas)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 438 926	p.m.	2 170 000	0,—	7 594 513,32

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	60 005 467	2 170 000	2 438 926			55 396 541 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	60 005 467	2 170 000	2 438 926			55 396 541

(1) To be examined after the closure of the programmes.

Remarks

This appropriation is intended to cover the funding, by the FIFG, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5(a) 'Fisheries', including measures funded pursuant to Article 4 of Regulation (EEC) No 2080/93.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 06 Completion of earlier programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	799 835	p.m.	p.m.	0,—	603 041,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	14 407 866 (1)	p.m. (2)	799 835 (3)			13 608 031
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	14 407 866	p.m.	799 835			13 608 031

(1) After deduction of EUR 5 273 832 in payment appropriations carried over.
(2) Remaning programmes of PESCA and INTERREG from 1994 to 1999, are planned to be closed in 2005 with payment appropriations to be transferred from Articles 11 06 01 or 11 06 04.
(3) Following advice of DG BUDG, an amount of EUR 799 835 has been requested for 2006 in the event of some programmes experiencing delays in the closure procedure.

Remarks

This appropriation is intended to cover the financing, from the FIFG, of the commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (Pesca) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (Regis II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(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 II) (COM(97) 642 final).

11 06 07 ***Financial Instrument for Fisheries Guidance (FIFG) — Operation technical assistance and innovative measures***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 535 000	2 000 000	1 837 500	3 035 000	633 948,—	1 320 024,46

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 696 722	1 496 722	200 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 837 500	1 538 278	199 222	100 000		
Appropriations 2006	2 535 000		1 600 778	834 222	100 000	
Total	6 069 222	3 035 000 (1)	2 000 000	934 222	100 000	

(1) In 2004, a planned call for innovative actions was not launched. Consequently the payment appropriations requested for 2 005 are too high.

Remarks

This appropriation is intended to cover the FIFG-funded innovative measures and technical assistance measures as provided for in Articles 22 and 23 of Council Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They are intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required to implement the FIFG. The appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— grants.

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(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 173/2005 (OJ L 29, 2.2.2005, p. 3.)

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***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	140 755,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	60 000					60 000
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	60 000					60 000

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods, by the FIFG in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Funds. This appropriation will also be used if necessary to cover financing due under the FIFG for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(cont'd)*

11 06 08 *(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 (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).

FIFG specifically

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1), 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).

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CHAPTER 11 06 — STRUCTURAL INTERVENTIONS FOR FISHERIES *(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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	p.m.	0,—	39 583 484,79

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	29 416 515	p.m. (1)	5 000 000			24 416 515
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	29 416 515	p.m.	5 000 000			24 416 515

(1) Beginning 2005, DG FISH requested a carryover in payment appropriations of EUR 29 416 515, which was refused. Depending on final requests from Member States that had to be sent to the EC before 30 June 2005, a reinforcement of the line could be required in September 2005.

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 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).

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CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 07	FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT							
11 07 01	***Support for the management of fishery resources (collection of basic data and improvement of scientific advice)***	3	43 425 000	39 070 000	43 400 000	37 000 000	28 544 017,—	16 222 314,—
11 07 02	***Financial contribution to the Member States for expenses in the field of control***	3	p.m. (1)	29 000 000 (2)	35 000 000	46 000 000	34 069 045,—	14 931 696,05
11 07 03	***Inspection and surveillance of fishing activities in Community waters and elsewhere***	3	7 775 000	5 775 000	4 335 400	4 335 400	5 121 405,45	5 298 741,96
11 07 04	***Community Fisheries Control Agency (CFCA)***							
11 07 04 01	Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2	3	3 240 000 (3)	3 240 000 (3)	p.m. (4)	p.m. (4)		
11 07 04 02	Community Fisheries Control Agency (CFCA) — Subsidy under Title 3	3	1 100 000	1 100 000	p.m.	p.m.		
	Article 11 07 04 — Sub-total		4 340 000	4 340 000	p.m.	p.m.		
	Chapter 11 07 — Total		**55 540 000**	**78 185 000**	**82 735 400**	**87 335 400**	**67 734 467,45**	**36 452 752,01**

(1) An appropriation of EUR 32 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 9 000 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 560 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

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TITLE 11 — FISHERIES

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 01 Support for the management of fishery resources (collection of basic data and improvement of scientific advice)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 425 000	39 070 000	43 400 000	37 000 000	28 544 017,—	16 222 314,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	24 165 997	22 691 347	1 474 650			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	43 400 000	14 308 653	14 570 350	14 520 997		
Appropriations 2006	43 425 000		23 025 000	20 400 000		
Total	110 990 997	37 000 000	39 070 000	34 920 997		

Remarks

This appropriation covers:

— the Community contribution to expenditure incurred by the Member States in connection with the Community framework for the collection and management of basic fisheries data,

— studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, to provide methodological support for programmes to collect basic data and the information necessary for the implementation of the common fisheries policy.

In the framework of the reform of the common fisheries policy, the Commission will implement adequate measures in order to improve scientific advice on fisheries issues.

Part of the appropriation is intended for:

— improving scientific advice on the management of fishery resources, taking account not only of the impact of fishing industry activities but also of other factors (maritime transport, pollution, etc.) which have an impact on fishery resources,

— developing a sound statistical basis which will enable scientific advice to be improved and increased. This will reinforce the aspects relating to the common fisheries policy, the introduction of multiannual plans and the use of more selective fishing gear, in order to maintain the balance of fishery resources.

Legal basis

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Decision 2000/439/EC of 29 June 2000 on a financial contribution from the Community towards the expenditure incurred by Member States in collecting data, and for financing studies and pilot projects for carrying out the common fisheries policy (OJ L 176, 15.7.2000, p. 42), as last amended by Decision 2005/703/EC (OJ L 267, 12.10.2005, p. 26).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the common fisheries policy (OJ L 358, 31.12.2002, p. 59).

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 01 *(cont'd)*

Reference acts

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).

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).

11 07 02 ***Financial contribution to the Member States for expenses in the field of control***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	29 000 000 (2)	35 000 000	46 000 000	34 069 045,—	14 931 696,05

(1) An appropriation of EUR 32 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 9 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	122 465 730	41 000 000	27 500 000	20 000 000	10 000 000	23 965 730
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	35 000 000	5 000 000	8 000 000	12 000 000	5 000 000	5 000 000
Appropriations 2006	32 000 000		2 500 000	8 000 000	10 000 000	11 500 000
Total	189 465 730	46 000 000	38 000 000	40 000 000	25 000 000	40 465 730

Remarks

This appropriation is intended to cover in particular the Community contribution towards expenditure on (i) projects on computer technology and the setting up of IT networks, (ii) the purchase and fitting on board of electronic devices for vessels (VMS), (iii) electronic recording and reporting devices, allowing data transmission from vessels, (iv) pilot projects on new technologies on fisheries control, (v) training exchange programmes of civil servants responsible for monitoring control and surveillance, (vi) the implementation of pilot inspection and observers schemes, (vii) cost benefit analyses on expenditure incurred in fisheries control, (viii) media tools and seminars on fisheries control and (ix) the purchase and modernisation of vessels and aircraft used for inspection and surveillance of fisheries activities.

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).

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CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 02 *(cont'd)*

Council Decision 2001/431/EC of 28 May 2001 on a financial contribution by the Community to certain expenditure incurred by the Member States in implementing the control, inspection and surveillance systems applicable to the common fisheries policy (OJ L 154, 9.6.2001, p. 22).

Council Decision 2004/465/EC of 29 April 2004 on a Community financial contribution towards Member States fisheries control programmes (OJ L 157, 30.4.2004, p. 114), as amended by Decision 2006/2/EC of 21 December 2005 (OJ L 2, 5.1.2006, p. 4).

11 07 03 ***Inspection and surveillance of fishing activities in Community waters and elsewhere***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 775 000	5 775 000	4 335 400	4 335 400	5 121 405,45	5 298 741,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 008 656	3 740 540	268 116			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 335 400	594 860	2 906 884	833 656		
Appropriations 2006	7 775 000		2 600 000	3 100 000	2 075 000	
Total	16 119 056	4 335 400	5 775 000	3 933 656	2 075 000	

Remarks

This appropriation is intended to cover expenditure incurred by the Commission in fulfilling its mandate to apply and verify the inspection arrangements applicable to the common fisheries policy. The expenditure concerned is considered to be operating expenditure and covers all measures related to the mandate, including management.

It covers administrative expenditure, which includes the cost of missions to supervise national checks, accompanying national inspectors, meetings of experts, inspectors' equipment, information technology (including the setting-up and management of computerised databases) and expenditure linked to Community inspections in international waters, including inspection missions and the chartering of inspection vessels.

An amount of EUR 1 000 000 is entered to enable use of additional external staff (fisheries inspectors) for monitoring missions relating to enlargement.

Legal basis

Council Decision 81/608/EEC of 31 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

Commission Regulation (EEC) No 2807/83 of 22 September 1983 laying down detailed rules for recording information on Member States' catches of fish (OJ L 276, 10.10.1983, p. 1), as last amended by Regulation (EC) No 1965/2001 (OJ L 268, 9.10.2001, p. 23).

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 03 *(cont'd)*

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 2791/1999 of 16 December 1999 laying down certain control measures applicable in the area covered by the Convention on Future Multilateral Cooperation in the North-east Atlantic Fisheries (OJ L 337, 30.12.1999, p. 1), as last amended by Regulation (EC) No 770/2004 (OJ L 123, 27.4.2004, p. 4).

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 amended by the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33).

Council Regulation (EC) No 973/2001 of 14 May 2001 laying down certain technical measures for the conservation of certain stocks of highly migratory species (OJ L 137, 19.5.2001, p. 1) as last amended by Regulation (EC) No 831/2004 (OJ L 127, 29.4.2004, p. 33).

Council Regulation (EC) No 2528/2001 of 17 December 2001 on the conclusion of the Protocol setting out the fishing opportunities and the financial contribution provided for in the Agreement on cooperation in the sea fisheries sector between the European Community and the Islamic Republic of Mauritania for the period 1 August 2001 to 31 July 2006 (OJ L 341, 22.12.2001, p. 1).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the common fisheries policy (OJ L 358, 31.12.2002, p. 59).

COMMISSION
TITLE 11 — FISHERIES

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 04 Community Fisheries Control Agency (CFCA)

11 07 04 01 Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 240 000 (1)	3 240 000 (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 560 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 560 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 000 000	1 000 000				
Appropriations 2006	3 800 000 (1)		3 800 000			
Total	4 800 000	1 000 000	3 800 000 (2)			

(1) Of which EUR 560 000 is entered in Item 31 02 41 01.
(2) Of which EUR 560 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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).

CHAPTER 11 07 — FISHERIES CONSERVATION, CONTROL AND ENFORCEMENT *(cont'd)*

11 07 04 *(cont'd)*

11 07 04 02 Community Fisheries Control Agency (CFCA) — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 100 000	1 100 000	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	1 100 000		1 100 000			
Total	1 100 000		1 100 000			

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.

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'		4 900 000
	Total	4 900 000
Expenditure:		
— Title 1 'Staff'		3 800 000
— Title 2 'Administrative expenditure'		p.m.
— Title 3 'Operating expenditure'		1 100 000
	Total	4 900 000

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

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
11 49 04	***Support expenditure for operations of 'Fisheries' policy area***							
11 49 04 01	Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance	2.1	—	2 552	—	165 715	0,—	949 875,62
11 49 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	3	—	—	—	p.m.	0,—	981,51
11 49 04 03	Support for the management of fishery resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	3	—	—	—	p.m.	0,—	34 813,65
11 49 04 04	International fisheries agreements — Expenditure on administrative management	4	—	p.m.	—	8 000	0,—	194 789,02
11 49 04 05	Contributions to international organisations — Expenditure on administrative management	4	—	25 000	—	25 000	0,—	42 912,33
	Article 11 49 04 — Sub-total		—	27 552	—	198 715	0,—	1 223 372,13
11 49 05	***Support expenditure for research activities of 'Fisheries' policy area***							
11 49 05 01	Expenditure related to research staff	3	—	p.m.	—	p.m.	0,—	0,—
11 49 05 02	External staff for research	3	—	p.m.	—	p.m.	0,—	40 725,12
11 49 05 03	Other management expenditure for research	3	—	p.m.	—	p.m.	0,—	74 303,84
	Article 11 49 05 — Sub-total		—	p.m.	—	p.m.	0,—	115 028,96
	Chapter 11 49 — Total		—	**27 552**	—	**198 715**	**0,—**	**1 338 401,09**

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 04 Support expenditure for operations of 'Fisheries' policy area

11 49 04 01 Financial Instrument for Fisheries Guidance (FIFG) and non-operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 552	—	165 715	0,—	949 875,62

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	207 718	165 715	2 552			39 451 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	207 718	165 715	2 552			39 451

(1) The RAL will be decommitted during the financial year.

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 173/2005 (OJ L 29, 2.2.2005, p. 3).

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

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 04 *(cont'd)*

11 49 04 02 Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	981,51

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	82 319					82 319 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	82 319					82 319

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 11 — FISHERIES

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 04 *(cont'd)*

11 49 04 03 Support for the management of fishery resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	34 813,65

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	44 890					44 890 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	44 890					44 890
(1) The RAL will be decommitted during the financial year.						

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 11 — FISHERIES

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 04 *(cont'd)*

11 49 04 04 International fisheries agreements — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	8 000	0,—	194 789,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12	12				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	12	12 (1)				

(1) An appropriation of EUR 7 988 will be transferred or decommitted.

Remarks

This appropriation is intended to cover commitments contracted under Item 11 01 04 04 (former Item B7-8 0 0 0 A) that previously carried differentiated appropriations.

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	25 000	—	25 000	0,—	42 912,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	58 451	25 000	25 000	8 451		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	58 451	25 000	25 000	8 451		

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

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 05 Support expenditure for research activities of 'Fisheries' policy area

11 49 05 01 Expenditure related to research staff

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	19 535					19 535 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	19 535					19 535

(1) The RAL will be decommitted during the financial year.

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

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 05 *(cont'd)*

11 49 05 02 External staff for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	40 725,12

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	14 854					14 854 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	14 854					14 854

(1) The RAL will be decommitted during the financial year.

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

CHAPTER 11 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

11 49 05 *(cont'd)*

11 49 05 03 Other management expenditure for research

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	74 303,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	21 915					21 915 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	21 915					21 915

(1) The RAL will be decommitted during the financial year.

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

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'FISHERIES' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'FISHERIES' DIRECTORATE-GENERAL

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 goods and services on offer, lower prices, encourage labour mobility and international competitiveness,

— ensure the smooth functioning of the European internal market, formulate and implement Commission policy in the key areas of the internal market,

— remove unjustified obstacles to the free movement of goods and services and the freedom of establishment by coordinating and monitoring rules on public procurement, financial services, data protection, company law, the accounting treatment of industrial and intellectual property, business communications and e-commerce,

— raise people's awareness of the rights and opportunities deriving from the internal market and provide them with information on the subject.

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA	66 222 241	66 222 241	63 376 739	63 376 739	60 858 078,80	60 858 078,80
12 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET	7 750 000	11 400 000	10 000 000	9 400 000	7 080 917,40	2 743 159,86
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.	—	p.m.	0,—	665 811,16
	Title 12 — Total	**73 972 241**	**77 622 241**	**73 376 739**	**72 776 739**	**67 938 996,20**	**64 267 049,82**

COMMISSION
TITLE 12 — INTERNAL MARKET

TITLE 12

INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
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	42 822 332 (1)	39 506 322 (2)	38 607 577,34
12 01 02	***External staff and other management expenditure in support of 'Internal market' policy area***				
12 01 02 01	External staff	5	7 398 703	7 329 918	7 455 566,31
12 01 02 11	Other management expenditure	5	3 041 784 (3)	3 600 907 (4)	3 736 586,98
	Article 12 01 02 — Sub-total		10 440 487	10 930 825	11 192 153,29
12 01 03	***Buildings and related expenditure of 'Internal market' policy area***	5	11 999 422	10 839 592	10 103 463,62
12 01 04	***Support expenditure for operations of 'Internal market' policy area***				
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	960 000	2 100 000	954 884,55
	Article 12 01 04 — Sub-total		960 000	2 100 000	954 884,55
	Chapter 12 01 — Total		**66 222 241**	**63 376 739**	**60 858 078,80**

(1) An appropriation of EUR 455 188 is entered in Chapter 31 01.
(2) An appropriation of EUR 73 263 is entered in Chapter 31 01.
(3) An appropriation of EUR 778 819 is entered in Chapter 31 01.
(4) An appropriation of EUR 10 637 is entered in Chapter 31 01.

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA *(cont'd)*

12 01 01 Expenditure related to staff in active employment of 'Internal market' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
42 822 332 (1)	39 506 322 (2)	38 607 577,34

(1) An appropriation of EUR 455 188 is entered in Chapter 31 01.
(2) An appropriation of EUR 73 263 is entered in Chapter 31 01.

12 01 02 External staff and other management expenditure in support of 'Internal market' policy area

12 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 398 703	7 329 918	7 455 566,31

12 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 041 784 (1)	3 600 907 (2)	3 736 586,98

(1) An appropriation of EUR 778 819 is entered in Chapter 31 01.
(2) An appropriation of EUR 10 637 is entered in Chapter 31 01.

12 01 03 Buildings and related expenditure of 'Internal market' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
11 999 422	10 839 592	10 103 463,62

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 2006	Appropriations 2005	Outturn 2004
960 000	2 100 000	954 884,55

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA *(cont'd)*

12 01 04 *(cont'd)*

12 01 04 01 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 12 02 01.

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET							
12 02 01	***Implementation and development of the internal market***	3	7 750 000	11 400 000	10 000 000	9 400 000	7 080 917,40	2 743 159,86
	Chapter 12 02 — Total		**7 750 000**	**11 400 000**	**10 000 000**	**9 400 000**	**7 080 917,40**	**2 743 159,86**

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 750 000	11 400 000	10 000 000	9 400 000	7 080 917,40	2 743 159,86

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 368 665	3 000 000	4 368 665			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	10 000 000	6 400 000	3 600 000			
Appropriations 2006	7 750 000		3 431 335	4 318 665		
Total	25 118 665	9 400 000	11 400 000	4 318 665		

Remarks

These appropriations are intended to cover expenditure arising in connection with measures contributing to the completion of the internal market following enlargement 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,

CHAPTER 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, a complementary certificate for the protection of medicines and phyto-pharmaceutical products, and a corresponding jurisdiction in respect of these,

— better knowledge and statistical coverage of business-related services, in order to improve understanding of the true forces which contribute to development and competitiveness in the sector; to promote guidelines for decision-making for economic operators and stakeholders and monitor the progress of the Lisbon agenda in this area,

— broaden 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,

— the implementation of a large-scale work programme on the standardisation of services with a particular focus on market-related services,

— contribute 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 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,

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CHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET *(cont'd)*

12 02 01 *(cont'd)*

— 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 east 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,

— planning, elaboration and implementation of an automated system for the exchange of information, and cooperation on the analysis and investigation of relevant information on any fact which might be an indication of money-laundering; realisation of an appropriate and protected channel of communications between financial intelligence units (FIUs) through the FIU. NET initiative, in favour of Member States or other organisations; these appropriations are intended to finance the subsidies for establishing a network connecting the Member States,

— implementing of Community and international provisions in the field of money-laundering, including participation in intergovernmental or ad hoc measures in this field; grants and other expenditure relating to Commission participation as a member of the FATF (financial action task force) on money-laundering created under the Organisation for Economic Cooperation and Development (OECD),

— 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 goods and for services.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, various grants, participation, production and the development of publicity, awareness-raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure 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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Commission communication of 18 June 2002: 'A methodological note for the horizontal evaluation of services of general economic interest' (COM(2002) 331 final).

CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 03	INTERNAL MARKET FOR SERVICES							
12 03 01	***Subsidy for the Office for Harmonization in the Internal Market***							
12 03 01 01	Office for Harmonization in the Internal Market — Subsidy under Titles 1 and 2	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
12 03 01 02	Office for Harmonization in the Internal Market — Subsidy under Title 3	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 12 03 01 — Sub-total		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 12 03 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**

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TITLE 12 — INTERNAL MARKET

CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES *(cont'd)*

12 03 01 Subsidy for the Office for Harmonization in the Internal Market

12 03 01 01 Office for Harmonization in the Internal Market — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Office's staff and operating costs (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The establishment plan of the Office is shown in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14.1.1994, p. 1), as last amended by Regulation (EC) No 422/2004 (OJ L 70, 9.3.2004, p. 1).

12 03 01 02 Office for Harmonization in the Internal Market — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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.

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'		177 417 371
	Total	177 417 371
Expenditure:		
— Title 1 'Staff'		57 104 000
— Title 2 'Administrative expenditure'		29 909 000
— Title 3 'Operating expenditure'		31 362 000
— Title 10 'Surplus for the financial year'		59 042 371
	Total	177 417 371

Legal basis

Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14.1.1994, p. 1), as last amended by Regulation (EC) No 422/2004 (OJ L 70, 9.3.2004).

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TITLE 12 — INTERNAL MARKET

CHAPTER 12 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
12 49 04	***Support expenditure for operations of 'Internal market' policy area***							
12 49 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	665 811,16
	Article 12 49 04 — Sub-total		—	p.m.	—	p.m.	0,—	665 811,16
	Chapter 12 49 — Total		**—**	**p.m.**	**—**	**p.m.**	**0,—**	**665 811,16**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	665 811,16

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	448 968			448 968		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	448 968			448 968		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET

— PUBLIC PROCUREMENT

— FINANCIAL SERVICES AND CAPITAL MARKETS

— KNOWLEDGE-BASED ECONOMY

— EXTERNAL DIMENSION OF THE INTERNAL MARKET

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA	94 902 813	94 902 813	90 087 669	90 087 669	74 753 509,84	74 753 509,84
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS	21 925 775 565	18 396 633 836	21 365 268 846	16 904 251 026	20 383 249 824,03	18 525 544 355,38
13 04	COHESION FUND	6 027 132 110	3 500 550 000	5 126 432 989	2 100 000 000	5 628 109 995,96	2 642 101 717,53
13 05	PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES	580 500 000	795 800 000	521 950 000	700 000 000	450 949 918,—	565 824 999,70
13 06	SOLIDARITY FUND — MANAGEMENT	p.m.	p.m.	98 548 408	92 880 830	21 916 995,—	78 166 995,—
13 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	p.m.	0,—	573 744,71
	Title 13 — Total	**28 628 310 488**	**22 787 886 649**	**27 202 287 912**	**19 887 219 525**	**26 558 980 242,83**	**21 886 965 322,16**

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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	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
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	50 803 248 (1)	46 380 587 (2)	46 208 173,26
13 01 02	***External staff and other management expenditure in support of 'Regional policy' policy area***				
13 01 02 01	External staff	5	3 463 986	4 493 137	7 173 318,43
13 01 02 11	Other management expenditure	5	3 849 793 (3)	4 123 690 (4)	3 406 995,06
	Article 13 01 02 — Sub-total		7 313 779	8 616 827	10 580 313,49
13 01 03	***Buildings and related expenditure of 'Regional policy' policy area***	5	14 235 786	12 740 255	12 092 514,97
13 01 04	***Support expenditure for operations of 'Regional policy' policy area***				
13 01 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	2.1	13 100 000	13 100 000	2 829 255,68
13 01 04 02	Instrument for structural policies for pre-accession (ISPA) — Expenditure on administrative management	7.2	4 500 000	3 750 000	1 890 000,—
13 01 04 03	Cohesion Fund — Expenditure on administrative management	2.2	4 950 000	5 500 000	1 153 252,44
	Article 13 01 04 — Sub-total		22 550 000	22 350 000	5 872 508,12
	Chapter 13 01 — Total		**94 902 813**	**90 087 669**	**74 753 509,84**

(1) An appropriation of EUR 540 023 is entered in Chapter 31 01.
(2) An appropriation of EUR 86 011 is entered in Chapter 31 01.
(3) An appropriation of EUR 356 690 is entered in Chapter 31 01.
(4) An appropriation of EUR 12 688 is entered in Chapter 31 01.

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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 2006	Appropriations 2005	Outturn 2004
50 803 248 (1)	46 380 587 (2)	46 208 173,26

(1) An appropriation of EUR 540 023 is entered in Chapter 31 01.
(2) An appropriation of EUR 86 011 is entered in Chapter 31 01.

13 01 02 External staff and other management expenditure in support of 'Regional policy' policy area

13 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 463 986	4 493 137	7 173 318,43

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 849 793 (1)	4 123 690 (2)	3 406 995,06

(1) An appropriation of EUR 356 690 is entered in Chapter 31 01.
(2) An appropriation of EUR 12 688 is entered in Chapter 31 01.

13 01 03 Buildings and related expenditure of 'Regional policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
14 235 786	12 740 255	12 092 514,97

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 2006	Appropriations 2005	Outturn 2004
13 100 000	13 100 000	2 829 255,68

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 23 of Regulation (EC) No 1260/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ERDF by the Commission.

It may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (contractual staff, national and individual experts, auxiliaries, agency staff) up to the sum of EUR 2 300 000.

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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)*

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 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

13 01 04 02 Instrument for structural policies for pre-accession (ISPA) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 500 000	3 750 000	1 890 000,—

Remarks

This appropriation is intended to cover expenditure on technical assistance and administrative expenditure provided for by Article 2 of Council Regulation (EC) No 1267/1999. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ISPA by the Commission. The appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services.

It also covers expenditure on temporary support staff in delegations (individual and national experts, contractual staff and local technical assistance staff) for the purposes of devolution of programme management to the Commission's delegations.

13 01 04 03 Cohesion Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 950 000	5 500 000	1 153 252,44

Remarks

This appropriation is intended to cover technical assistance related to the Cohesion Fund, as provided for in Article 7 of Council Regulation (EC) No 1164/94. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the Cohesion Fund by the Commission. This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on temporary staff (contractual agents, national and individual experts, auxiliaries, agency staff) up to the sum of EUR 1 000 000.

Anti-fraud operations will be financed under Article 24 02 01.

Legal basis

See Article 13 04 01.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS							
13 03 01	***European Regional Development Fund (ERDF) — Objective 1***	2.1	17 517 005 689	14 446 709 721	16 878 716 322	12 576 961 549	15 793 919 824,—	12 594 258 722,94
13 03 02	***Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland***	2.1	17 080 000	72 796 901	30 500 000	51 672 096	71 198 968,—	59 533 947,92
13 03 03	***Completion of earlier programmes — Objective 1***	2.1	p.m.	27 150 888	p.m.	51 201 526	0,—	1 007 126 784,06
13 03 04	***European Regional Development Fund (ERDF) — Objective 2***	2.1	3 039 945 977	2 802 509 908	3 145 689 964	3 435 789 185	3 265 987 540,21	3 475 818 480,72
13 03 05	***Completion of earlier programmes — Objective 2***	2.1	p.m.	11 373 257	p.m.	10 000 000	0,—	213 422 052,28
13 03 06	***Urban***	2.1	134 267 691	85 322 361	131 887 810	63 328 096	128 975 916,—	89 051 974,03
13 03 07	***Completion of earlier programmes — Community initiatives***	2.1	p.m.	15 763 812	p.m.	30 000 000	0,—	467 425 577,81
13 03 08	***European Regional Development Fund (ERDF) — Technical assistance and innovative measures***	2.1	45 113 067	99 750 000	53 511 147	80 239 377	38 388 494,82	49 057 335,11
13 03 09	***Completion of earlier programmes — Technical assistance and innovation measures***	2.1	p.m.	479 982	p.m.	p.m.	0,—	9 878 901,82
13 03 10	***Completion of other regional measures***	3	—	—	—	—	0,—	4 342,29

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TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 11	***Programme for the modernisation of the textile and clothing industry in Portugal***	3	—	—	—	—	0,—	2 084 589,98
13 03 12	***Community contribution to the International Fund for Ireland***	3	15 000 000	15 000 000	15 000 000	6 000 000 (1)	15 000 000,—	15 000 000,—
13 03 13	***Interreg III Community initiative***	2.1	1 156 863 141	819 527 006	1 109 963 603	581 274 945	1 069 779 081,—	538 279 896,31
13 03 14	***Support for regions bordering candidate countries***	2.1	—	p.m.	p.m.	17 784 252	0,—	4 601 750,11
13 03 15	***Financial assistance to create an SME organisation to improve networking skills***	2.1	500 000	250 000				
	Chapter 13 03 — Total		**21 925 775 565**	**18 396 633 836**	**21 365 268 846**	**16 904 251 026**	**20 383 249 824,03**	**18 525 544 355,38**

(1) An appropriation of EUR 9 000 000 is entered in Chapter 31 02.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide additional appropriations in accordance with Article 18 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1) in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 18 and 157 of Regulation (EC, Euratom) No 1605/2002.

The special programme for peace and reconciliation is continued, in accordance with the decisions of the Berlin European Council to provide EUR 500 million for the new period of validity of the programme. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Measures to combat fraud are funded from Article 24 02 01.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 173/2005 (OJ L 29, 2.2.2005, p. 3).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 01 European Regional Development Fund (ERDF) — Objective 1

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 517 005 689	14 446 709 721	16 878 716 322	12 576 961 549	15 793 919 824,—	12 594 258 722,94

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	24 829 015 275	12 576 961 549	12 252 053 726			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	16 878 716 322		2 194 655 995	14 684 060 327		
Appropriations 2006	17 517 005 689			2 000 000 000	10 517 005 689	5 000 000 000
Total	59 224 737 286	12 576 961 549	14 446 709 721	16 684 060 327	10 517 005 689	5 000 000 000

Remarks

This appropriation is intended to cover ERDF Objective 1 measures for commitments relating to the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 02 Special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 080 000	72 796 901	30 500 000	51 672 096	71 198 968,—	59 533 947,92

Remarks

The special programme for peace and reconciliation was continued, in accordance with the decisions mentioned below, of the Berlin European Council to provide EUR 500 million (1999 prices) for the new period of validity of the programme (2000 to 2004). Following the request in the conclusions of the European Council meeting on 17 and 18 June 2004 in Brussels, an additional EUR 105 million, to be allocated in 2005 and 2006, was added to align interventions under the programme with the other programmes under the Structural Funds that come to an end in 2006. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 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, as last amended by the Act of Accession 2003 (OJ L 236, 23.9.2003, p. 33).

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.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 03 Completion of earlier programmes — Objective 1

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	27 150 888	p.m.	51 201 526	0,—	1 007 126 784,06

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	668 052 085	51 201 526	27 150 888 (1)			589 699 671
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	668 052 085	51 201 526	27 150 888			589 699 671

(1) The balance will be either decommitted or paid out of appropriations transferred from other lines.

Remarks

This appropriation is intended to cover the financing, by the ERDF, of commitments remaining to be settled from previous programming periods for former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 04 European Regional Development Fund (ERDF) — Objective 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 039 945 977	2 802 509 908	3 145 689 964	3 435 789 185	3 265 987 540,21	3 475 818 480,72

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	6 716 689 511	3 435 789 185	2 799 284 408	481 615 918		
Commitment appropriations made available again and/or carried over from 2004	3 225 500		3 225 500			
Appropriations 2005	3 145 689 964			3 145 689 964		
Appropriations 2006	3 039 945 977				2 039 945 977	1 000 000 000 (1)
Total	12 905 550 952	3 435 789 185	2 802 509 908	3 627 305 882	2 039 945 977	1 000 000 000

(1) 5 % of total to be retained until final closure.

Remarks

This appropriation is intended to cover ERDF Objective 2 measures for commitments relating to the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 05 Completion of earlier programmes — Objective 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	11 373 257	p.m.	10 000 000	0,—	213 422 052,28

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	279 842 683	10 000 000	11 373 257 (1)			258 469 426
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	279 842 683	10 000 000	11 373 257			258 469 426

(1) The balance will be either decommitted or paid out of appropriations transferred from other lines.

Remarks

This appropriation is intended to cover the financing by the three Funds (ERDF, ESF and EAGGF Guidance Section) of commitments remaining to be settled from previous programming periods in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 06 Urban

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
134 267 691	85 322 361	131 887 810	63 328 096	128 975 916,—	89 051 974,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	273 543 791 (1)	63 328 096	85 322 361	124 893 334		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	131 887 810			131 887 810		
Appropriations 2006	134 267 691				132 267 691	2 000 000
Total	539 699 292	63 328 096	85 322 361	256 781 144	132 267 691	2 000 000

(1) After deduction of EUR 2 293 989 in payment appropriations carried over.

Remarks

This appropriation is intended to cover the operations of the Urban II Community initiative for the economic and social regeneration of cities and urban neighbourhoods in crisis with a view to promoting sustainable urban development.

A provisional amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed.

Legal basis

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

Reference acts

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (Urban II) (OJ C 141, 19.5.2000, p. 8).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 07 Completion of earlier programmes — Community initiatives

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 763 812	p.m.	30 000 000	0,—	467 425 577,81

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	387 866 536	30 000 000	15 763 812 (1)			342 102 724
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	387 866 536	30 000 000	15 763 812			342 102 724

(1) The balance will be either decommitted or paid out of appropriations transferred from other lines.

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from ERDF commitments relating to Community initiatives preceding the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21), as last amended by Regulation (EEC) No 2084/93 (OJ L 193, 31.7.1993, p. 39).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

Reference acts

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

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).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 07 *(cont'd)*

Commission notice to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (Urban) (OJ C 180, 1.7.1994, p. 6).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (Adapt), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (Urban) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (Adapt) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 07 *(cont'd)*

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

13 03 08 ***European Regional Development Fund (ERDF) — Technical assistance and innovative measures***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 113 067	99 750 000	53 511 147	80 239 377	38 388 494,82	49 057 335,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	203 309 113	73 439 377	77 000 000	52 869 736		
Commitment appropriations made available again and/or carried over from 2004	4 109 040	1 800 000		2 309 040		
Appropriations 2005	53 511 147	5 000 000	17 750 000	30 761 147		
Appropriations 2006	45 113 067		5 000 000	16 000 000	24 113 067	
Total	306 042 367	80 239 377	99 750 000	101 939 923	24 113 067	

Remarks

This appropriation is intended to cover the ERDF-funded innovative measures and technical assistance as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They are intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation the ERDF. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

This appropriation is also intended to fund measures taken by partners in preparation for the next programming period.

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 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

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TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 09 Completion of earlier programmes — Technical assistance and innovation measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	479 982	p.m.	p.m.	0,—	9 878 901,82

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	11 809 804		479 982 (1)			11 329 822
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	11 809 804		479 982			11 329 822

(1) The balance will be either decommitted or paid out of appropriations transferred from other lines.

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods, by the ERDF in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned Regulations, which are not covered by the priority objectives of the Funds. This appropriation will also be used if necessary to cover financing where the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), as last amended by Regulation (EC) No 3193/94 (OJ L 337, 24.12.1994, p. 11).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15), as last amended by Regulation (EEC) No 2083/93 (OJ L 193, 31.7.1993, p. 34).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 10 Completion of other regional measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	4 342,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	—					

Remarks

This article is intended to cover payments against previous commitments under this article.

13 03 11 Programme for the modernisation of the textile and clothing industry in Portugal

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	2 084 589,98

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).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 000 000	15 000 000	6 000 000 (1)	15 000 000,—	15 000 000,—
(1) An appropriation of EUR 9 000 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	15 000 000	15 000 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	15 000 000		15 000 000			
Appropriations 2006	15 000 000			15 000 000		
Total	45 000 000	15 000 000	15 000 000	15 000 000		

Remarks

This appropriation is intended to cover the Community's contribution to the financing of the International Fund for Ireland set up by the Anglo-Irish Agreement of November 1985 with a view to promoting economic and social progress and encouraging contacts, dialogue and reconciliation between the peoples of Ireland.

The activities under the International Fund for Ireland may complement and support activities promoted by the initiative programme to aid the peace process in both parts of Ireland.

Legal basis

Council Regulation (EC) No 214/2000 of 24 January 2000 on Community financial contributions to the International Fund for Ireland (OJ L 24, 29.1.2000, p. 7).

Council Regulation (EC) No 2236/2002 of 10 December 2002 concerning Community financial contributions to the International Fund for Ireland (2003-2004) (OJ L 341, 17.12.2002, p. 6).

Council Regulation (EC) No 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005-2006) (OJ L 30, 3.2.2005, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 13 Interreg III Community initiative

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 156 863 141	819 527 006	1 109 963 603	581 274 945	1 069 779 081,—	538 279 896,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 403 084 880 (1)	581 274 945	819 527 006	1 002 282 929		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 109 963 603			1 109 963 603		
Appropriations 2006	1 156 863 141				306 863 141	850 000 000 (2)
Total	4 669 911 624	581 274 945	819 527 006	2 112 246 532	306 863 141	850 000 000

(1) After deduction of EUR 3 378 831 in payment appropriations carried over.
(2) 5 % of total to be retained until final closure.

Remarks

This appropriation is intended to cover measures under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation for commitments from the programming period 2000 to 2006.

A provisional amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed. 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 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning trans-European cooperation intended to encourage harmonious and balanced development of the European territory (Interreg III) (OJ C 143, 23.5.2000, p. 6).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL INTERVENTIONS *(cont'd)*

13 03 14 Support for regions bordering candidate countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	17 784 252	0,—	4 601 750,11

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	23 182 502	17 784 252 (1)				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	—					
Total	23 182 502	17 784 252				

(1) The balance will be decommitted.

Remarks

This appropriation is intended to finance projects in the regions bordering the candidate countries in accordance with the rules of the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation.

The measures take into account the communication from the Commission on the impact of enlargement on regions bordering candidate countries 'Community action for border regions' (COM(2001) 437 final).

13 03 15 Financial assistance to create an SME organisation to improve networking skills

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 04 — COHESION FUND

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04	COHESION FUND							
13 04 01	***Cohesion Fund***	2.2	6 027 132 110	3 500 550 000	5 126 432 989	2 100 000 000	5 628 109 995,96	2 642 101 717,53
	Chapter 13 04 — Total		**6 027 132 110**	**3 500 550 000**	**5 126 432 989**	**2 100 000 000**	**5 628 109 995,96**	**2 642 101 717,53**

Remarks

Council Regulation (EC) No 1265/1999 of 21 June 1999 amending Annex II to Regulation (EC) No 1164/94 establishing a Cohesion Fund (OJ L 161, 26.6.1999, p. 62) determines the conditions under which advances which do not have the effect of reducing the contribution of the Fund to the operation concerned are to be repaid. Any revenue resulting from such repayments of advances, entered in Item 6 1 5 7 of the statement of revenue, will give rise to the opening of additional appropriations in accordance with Articles 18 and 157 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 13 04 — COHESION FUND *(cont'd)*

13 04 01 Cohesion Fund

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 027 132 110	3 500 550 000	5 126 432 989	2 100 000 000	5 628 109 995,96	2 642 101 717,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 601 124 097	2 100 000 000	3 000 000 000	4 501 124 097		
Commitment appropriations made available again and/or carried over from 2004	2 084 326		2 084 326			
Appropriations 2005	5 126 432 989		498 465 674	1 000 000 000	3 552 084 326	75 882 989
Appropriations 2006	6 027 132 110				500 000 000	5 527 132 110
Total	20 756 773 522	2 100 000 000	3 500 550 000	5 501 124 097	4 052 084 326	5 603 015 099

Remarks

This appropriation is intended to cover the cost of financing the Cohesion Fund, both before 2000 and in the new period.

Anti-fraud operations will be financed under Article 24 02 01.

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 05 — PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			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***							
13 05 01 01	Instrument for structural policies for pre-accession	7.2	580 500 000	220 800 000	521 950 000	200 000 000	450 949 918,—	132 184 195,—
13 05 01 02	Instrument for structural policies for pre-accession — Closure of pre-accession assistance, relating to eight applicant countries	7.2	p.m.	575 000 000	p.m.	500 000 000	0,—	433 640 804,70
	Article 13 05 01 — Sub-total		580 500 000	795 800 000	521 950 000	700 000 000	450 949 918,—	565 824 999,70
	Chapter 13 05 — Total		**580 500 000**	**795 800 000**	**521 950 000**	**700 000 000**	**450 949 918,—**	**565 824 999,70**

CHAPTER 13 05 — PRE-ACCESSION INTERVENTIONS RELATED TO THE STRUCTURAL POLICIES *(cont'd)*

13 05 01 Instrument for structural policies for pre-accession

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. The ISPA is used to help the beneficiary countries to comply with the *acquis communautaire* in the environment and transport fields.

13 05 01 01 Instrument for structural policies for pre-accession

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
580 500 000	220 800 000	521 950 000	200 000 000	450 949 918,—	132 184 195,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 551 260 617	200 000 000	100 000 000	400 000 000	400 000 000	451 260 617
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	521 950 000		80 800 000	250 000 000	100 000 000	91 150 000
Appropriations 2006	580 500 000		40 000 000	80 000 000	200 000 000	260 500 000
Total	2 653 710 617	200 000 000	220 800 000	730 000 000	700 000 000	802 910 617

Remarks

This appropriation is intended to cover assistance under the ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries of central and eastern Europe.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the 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 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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	575 000 000	p.m.	500 000 000	0,—	433 640 804,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 669 788 340	500 000 000	575 000 000	594 788 340		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	1 669 788 340	500 000 000	575 000 000	594 788 340		

Remarks

This appropriation is intended to cover assistance under the ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries which became Member States on 1 May 2004.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the 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 amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND — MANAGEMENT

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06	SOLIDARITY FUND — MANAGEMENT							
13 06 01	***European Union Solidarity Fund — Member States***	3	p.m.	p.m.	98 548 408	92 880 830	20 955 775,—	77 205 775,—
13 06 02	***European Union Solidarity Fund — Countries negotiating for accession***	7.5	p.m.	p.m.	p.m.	p.m.	961 220,—	961 220,—
	Chapter 13 06 — Total		**p.m.**	**p.m.**	**98 548 408**	**92 880 830**	**21 916 995,—**	**78 166 995,—**

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND — MANAGEMENT *(cont'd)*

13 06 01 European Union Solidarity Fund — Member States

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	98 548 408	92 880 830	20 955 775,—	77 205 775,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	98 548 408	92 880 830				5 667 578
Appropriations 2006	p.m.					
Total	98 548 408	92 880 830				5 667 578

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of natural, environmental or technological disasters in the Member States.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts

Interinstitutional Agreement of 7 November 2002 between the European Parliament, the Council and the Commission on the financing of the European Union Solidarity Fund supplementing the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure (OJ C 283, 20.11.2002, p. 1).

CHAPTER 13 06 — SOLIDARITY FUND — MANAGEMENT *(cont'd)*

13 06 02 European Union Solidarity Fund — Countries negotiating for accession

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	961 220,—	961 220,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of natural, environmental or technological disasters in the candidate countries.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts

Interinstitutional Agreement of 7 November 2002 between the European Parliament, the Council and the Commission on the financing of the European Union Solidarity Fund supplementing the Interinstitutional Agreement of 6 May 1999 on budgetary discipline and improvement of the budgetary procedure (OJ C 283, 20.11.2002, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
13 49 04	***Support expenditure for operations of 'Regional policy' policy area***							
13 49 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	2.1	—	p.m.	—	p.m.	0,—	421 108,62
13 49 04 02	Instrument for structural policies for pre-accession (ISPA) — Expenditure on administrative management	7.2	—	p.m.	—	p.m.	0,—	152 636,09
	Article 13 49 04 — Sub-total		—	p.m.	—	p.m.	0,—	573 744,71
	Chapter 13 49 — Total		**—**	**p.m.**	**—**	**p.m.**	**0,—**	**573 744,71**

CHAPTER 13 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

13 49 04 Support expenditure for operations of 'Regional policy' policy area

13 49 04 01 European Regional Development Fund (ERDF) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	421 108,62

Remarks

This appropriation is intended to cover the settlement of multiannual commitments for technical assistance required for implementation of the ERDF, entered into under the previous Financial Regulation.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), as last amended by Regulation (EC) No 173/2005 (OJ L 29, 2.2.2005, p. 3).

Regulation (EC) No 1261/1999 of the European Parliament and of the Council of 21 June 1999 on the European Regional Development Fund (OJ L 161, 26.6.1999, p. 43).

13 49 04 02 Instrument for structural policies for pre-accession (ISPA) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	152 636,09

Remarks

This appropriation is intended to cover the settlement of multiannual commitments for technical assistance required for implementation of the ISPA, entered into under the previous Financial Regulation.

COMMISSION
TITLE 13 — REGIONAL POLICY

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL

— CONTROL RELATED TO COHESION POLICY PRE-ACCESSION

— POLICY STRATEGY AND COORDINATION FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA	65 563 242	65 563 242	60 152 300	60 152 300	58 731 850,15	58 731 850,15
14 02	POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL	3 525 000	3 025 000	2 900 000	3 450 000	976 674,70	504 200,54
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS	1 755 000	2 059 920	1 700 000	2 066 000	1 265 590,72	730 121,04
14 04	CUSTOMS POLICY	32 841 500	28 500 000	35 060 000	29 810 000	22 157 429,08	18 956 334,25
14 05	TAXATION POLICY	23 300 000	20 050 000	20 000 000	18 850 000	14 019 107,25	8 943 391,97
14 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	p.m.	0,—	44 963,51
	Title 14 — Total	**126 984 742**	**119 198 162**	**119 812 300**	**114 328 300**	**97 150 651,90**	**87 910 861,46**

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

TITLE 14

TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
14 01	ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA				
14 01 01	***Expenditure related to staff in active employment of 'Taxation and customs union' policy area***	5	42 908 148 (1)	38 263 984 (2)	37 052 907,37
14 01 02	***External staff and other management expenditure in support of 'Taxation and customs union' policy area***				
14 01 02 01	External staff	5	7 704 608	7 252 137	8 360 259,51
14 01 02 11	Other management expenditure	5	2 702 018 (3)	3 877 885 (4)	3 607 800,—
	Article 14 01 02 — Sub-total		10 406 626	11 130 022	11 968 059,51
14 01 03	***Buildings and related expenditure of 'Taxation and customs union' policy area***	5	12 023 468	10 508 294	9 696 614,75
14 01 04	***Support expenditure for operations of 'Taxation and customs union' policy area***				
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	225 000	250 000	14 268,52
14 01 04 02	Completion of the Customs 2002 programme — Expenditure on administrative management	3	p.m.	p.m.	0,—
14 01 04 03	Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management	4	—	p.m.	0,—
	Article 14 01 04 — Sub-total		225 000	250 000	14 268,52
	Chapter 14 01 — Total		**65 563 242**	**60 152 300**	**58 731 850,15**

(1) An appropriation of EUR 456 100 is entered in Chapter 31 01.
(2) An appropriation of EUR 70 959 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 228 877 is entered in Chapter 31 01.
(4) An appropriation of EUR 10 434 is entered in Chapter 31 01.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 01 Expenditure related to staff in active employment of 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
42 908 148 (1)	38 263 984 (2)	37 052 907,37

(1) An appropriation of EUR 456 100 is entered in Chapter 31 01.
(2) An appropriation of EUR 70 959 is entered in Chapter 31 01.

14 01 02 External staff and other management expenditure in support of 'Taxation and customs union' policy area

14 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 704 608	7 252 137	8 360 259,51

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 702 018 (1)	3 877 885 (2)	3 607 800,—

(1) An appropriation of EUR 1 228 877 is entered in Chapter 31 01.
(2) An appropriation of EUR 10 434 is entered in Chapter 31 01.

14 01 03 Buildings and related expenditure of 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
12 023 468	10 508 294	9 696 614,75

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 2006	Appropriations 2005	Outturn 2004
225 000	250 000	14 268,52

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 04 *(cont'd)*

14 01 04 01 *(cont'd)*

Legal basis

See Article 14 02 01.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

14 01 04 02 Completion of the Customs 2002 programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	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, as technical assistance offices' contracts expire during subsequent years.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 14 04 01.

14 01 04 03 Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
—	p.m.	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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 02	POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL							
14 02 01	***Implementation and development of the internal market***	3	3 525 000	3 025 000	2 900 000	3 450 000	976 674,70	504 200,54
	Chapter 14 02 — Total		**3 525 000**	**3 025 000**	**2 900 000**	**3 450 000**	**976 674,70**	**504 200,54**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 525 000	3 025 000	2 900 000	3 450 000	976 674,70	504 200,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 894 686	1 330 000	564 686			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 900 000	2 120 000	700 000	80 000		
Appropriations 2006	3 525 000		1 760 314	1 670 000	94 686	
Total	8 319 686	3 450 000	3 025 000	1 750 000	94 686	

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:

— simplification and modernisation of the legislation of the VAT system in accordance with the new VAT strategy adopted by the Commission and the strengthening of administrative cooperation on combating fraud with a view to more effective exchanges between Member States,

— excise duties and environmental taxes: analysis of fiscal policies in relation to transport, the environment and energy,

— taxation and *e*-commerce: development and implementation of legislation with a view to giving businesses security with regard to the electronic delivery of services; analysis of fiscal policy in the field of *e*-commerce with a view to strengthening the competitiveness of electronic networks (Internet) and software and computer services generally in Europe,

— direct taxation: approximation and harmonisation of legislation with a view to ensuring the operation of the single market and the exercise of the freedom of movement and the freedom to provide services; coordination of fiscal policies in the field of services and financial products with a view to strengthening the integration of financial markets,

— 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 an 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, economic assessment of Commission proposals in the area of taxation, study of effective tax rates, the future of taxation policy in an 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 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, and technical contribution to the calculation of real rates of taxation of labour,

CHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL *(cont'd)*

14 02 01 *(cont'd)*

— customs: administration of customs laboratories (Group of Customs Laboratories on harmonisation of working methods in Member States' customs laboratories),

— setting-up of an external service to answer queries from users of the tariff website of the Directorate-General for Taxation and Customs Union (DDS site),

— customs: binding tariff information (BTI), evaluation of the content and terminological update of the BTI database, including diffusion of BTI to operators,

— customs: preferential origin: 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,

— 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,

— 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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS							
14 03 01	***Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme***	4	p.m.	p.m.	p.m.	p.m.	0,—	123 640,53
14 03 02	***Customs cooperation and international assistance (Customs 2007)***	4	1 755 000	2 059 920	1 700 000	2 066 000	1 265 590,72	606 480,51
	Chapter 14 03 — Total		**1 755 000**	**2 059 920**	**1 700 000**	**2 066 000**	**1 265 590,72**	**730 121,04**

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	123 640,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	424 687 (1)					424 687
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	424 687					424 687
(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 last amended by Decision No 105/2000/EC (OJ L 13, 19.1.2000, p. 1).

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CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS *(cont'd)*

14 03 01 *(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, with a view to European Community membership of the organisation.

The legal basis of technical assistance measures is found in the various cooperation, free trade, customs union and association agreements between the Community and numerous non-member countries, in particular the applicant countries.

14 03 02 ***Customs cooperation and international assistance (Customs 2007)***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 755 000	2 059 920	1 700 000	2 066 000	1 265 590,72	606 480,51

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 600 920	1 366 000	234 920			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 700 000	700 000	970 000	30 000		
Appropriations 2006	1 755 000		855 000	900 000		
Total	5 055 920	2 066 000	2 059 920	930 000		

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.

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.

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS *(cont'd)*

14 03 02 *(cont'd)*

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.

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TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 04 — CUSTOMS POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 04	CUSTOMS POLICY							
14 04 01	***Finalisation of the Customs 2002 programme***	3	—	p.m.	—	200 000	0,—	3 668 214,49
14 04 02	***Customs 2007 programme***	3	32 841 500 [1]	28 500 000 [2]	35 060 000	29 610 000	22 157 429,08	15 288 119,76
	Chapter 14 04 — Total		**32 841 500**	**28 500 000**	**35 060 000**	**29 810 000**	**22 157 429,08**	**18 956 334,25**

[1] An appropriation of EUR 1 728 500 is entered in Chapter 31 02.

[2] An appropriation of EUR 1 500 000 is entered in Chapter 31 02.

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CHAPTER 14 04 — CUSTOMS POLICY *(cont'd)*

14 04 01 Finalisation of the Customs 2002 programme

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	200 000	0,—	3 668 214,49

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 087 006 (1)	200 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	2 087 006	200 000				

(1) An appropriation of EUR 1 887 006 will be transferred or 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.

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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 last 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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 841 500 (1)	28 500 000 (2)	35 060 000	29 610 000	22 157 429,08	15 288 119,76

(1) An appropriation of EUR 1 728 500 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 500 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	26 094 482	14 800 000	7 000 000	4 294 482		
Commitment appropriations made available again and/or carried over from 2004	245 000	61 000	123 000	61 000		
Appropriations 2005	35 060 000	14 749 000	12 181 000	8 130 000		
Appropriations 2006	34 570 000 (1)		10 696 000	17 204 000	6 670 000	
Total	95 969 482	29 610 000	30 000 000 (2)	29 689 482	6 670 000	

(1) Of which EUR 6 495 000 for joint actions, EUR 26 680 000 for IT activities and EUR 1 395 000 for other actions and of which EUR 1 728 500 is entered in Item 31 02 41 01.
(2) Of which EUR 1 500 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to 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,

CHAPTER 14 04 — CUSTOMS POLICY *(cont'd)*

14 04 02 *(cont'd)*

— the cost of purchasing any material required for training,

— the maintenance, development and running costs of current information exchange and communication systems, the operating costs of the network and the running costs of Community items installed on Commission premises (or on the premises of a designated subcontractor). The systems and networks concerned are: the common communications network/common systems interface (CCN/CSI) to the extent necessary to support the functioning of the systems listed here, the data dissemination system (DDS), the new computerised transit system (NCTS/NSTI), the information system on the integrated tariff of the Community (TARIC), the information system for transfer of origin stamps and the transmission of transit stamps (TCO/TCT), the European customs inventory of chemical substances (ECICS), the European binding tariff information system (EBTI/RTCE), the tariff quota surveillance management system (TQS), the inward-processing relief system (IPR), the unit values system, the suspensions information system and actions connected with customs computerisation (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 1998/468/EC: the costs of design, installation, operation and development, principally the hardware, software and network connections which must be common to all Member States to ensure the interconnection and interoperability of the systems,

— the cost of user assistance, maintenance, operation and development of the anti-fraud information system (AFIS),

— the costs connected with other operations agreed by the management procedure laid down in Article 4 of Decision 1999/468/EC, in particular management groups, project groups and any other instrument that the Commission devises and uses which may be necessary to meet the objectives of the programme.

Any revenue from the participation of non-member countries in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with the Financial Regulation.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

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).

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).

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CHAPTER 14 05 — TAXATION POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 05	TAXATION POLICY							
14 05 01	***Completion of Fiscalis (action programme for the reinforcement of the indirect taxation systems of the internal market)***	3	—	p.m.	—	200 000	0,—	1 180 807,32
14 05 02	***Computerisation of the excise system (EMCS)***	3	8 300 000	5 050 000	5 400 000	5 050 000	1 773 700,69	855 963,28
14 05 03	***Fiscalis 2007 (Community programme to improve the operation of taxation systems in the internal market)***	3	15 000 000	15 000 000	14 600 000	13 600 000	12 245 406,56	6 906 621,37
	Chapter 14 05 — Total		**23 300 000**	**20 050 000**	**20 000 000**	**18 850 000**	**14 019 107,25**	**8 943 391,97**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	200 000	0,—	1 180 807,32

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 533 713 (1)	200 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 533 713	200 000				

(1) An appropriation of EUR 1 333 713 will be transferred or decommitted.

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 amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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CHAPTER 14 05 — TAXATION POLICY *(cont'd)*

14 05 02 Computerisation of the excise system (EMCS)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 300 000	5 050 000	5 400 000	5 050 000	1 773 700,69	855 963,28

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 912 320	2 350 000	625 000	937 320		
Commitment appropriations made available again and/or carried over from 2004	3 550 000	500 000	1 450 000	1 600 000		
Appropriations 2005	5 400 000	2 200 000	1 600 000	1 600 000		
Appropriations 2006	8 300 000		1 375 000	4 650 000	2 275 000	
Total	21 162 320	5 050 000	5 050 000	8 787 320	2 275 000	

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).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 000 000	14 600 000	13 600 000	12 245 406,56	6 906 621,37

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	11 184 164	6 100 000	3 200 000	1 884 164		
Commitment appropriations made available again and/or carried over from 2004	245 000	61 000	123 000	61 000		
Appropriations 2005	14 600 000	7 439 000	5 345 000	1 816 000		
Appropriations 2006	15 000 000 (1)		6 332 000	6 145 000	2 523 000	
Total	41 029 164	13 600 000	15 000 000	9 906 164	2 523 000	

(1) Of which EUR 5 850 000 for joint actions and EUR 9 150 000 for IT actions.

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,

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CHAPTER 14 05 — TAXATION POLICY *(cont'd)*

14 05 03 *(cont'd)*

— travel and subsistence expenses, and the cost of purchasing any material required for training,

— a proportion of the costs of other activities which will be adopted by the management procedure laid down in Article 4 of Council Decision 1999/468/EC.

Any revenue from the contribution from candidate countries for participation in the Community programmes, entered in Item 6 0 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 amended by Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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CHAPTER 14 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
14 49 04	***Support expenditure for operations of 'Taxation and customs union' policy area***							
14 49 04 01	Implementation and development of the internal market — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	21 526,01
14 49 04 02	Completion of the Customs 2002 programme — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	23 437,50
14 49 04 03	Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management	4	—	—	—	p.m.	0,—	0,—
	Article 14 49 04 — Sub-total		—	p.m.	—	p.m.	0,—	44 963,51
	Chapter 14 49 — Total		—	**p.m.**	—	**p.m.**	**0,—**	**44 963,51**

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	21 526,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	24 792 (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	24 792					

(1) An appropriation of EUR 24 792 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 14 02 01.

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CHAPTER 14 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

14 49 04 *(cont'd)*

14 49 04 02 Completion of the Customs 2002 programme — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	23 437,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	76 671 (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	76 671					
(1) An appropriation of EUR 76 671 will be transferred or decommitted.						

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 14 04 01.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

14 49 04 *(cont'd)*

14 49 04 03 Customs cooperation and international assistance (Customs 2002) — Finalisation of the programme — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	—					

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA	108 801 237	108 801 237	100 529 163	100 529 163	106 094 085,55	106 094 085,55
15 02	EDUCATION	459 032 000	428 740 400	414 079 000	379 729 000	401 822 334,54	381 191 408,39
15 03	VOCATIONAL TRAINING	249 405 000	237 250 000	241 966 880	221 770 000	263 682 546,15	264 377 462,99
15 04	CULTURE AND LANGUAGE	36 886 000	36 066 000	38 082 000	32 632 000	43 693 141,93	44 420 757,34
15 05	YOUTH AND SPORTS	111 965 000	101 485 000	111 240 000	101 105 000	115 599 893,92	104 122 074,80
15 06	DIALOGUE WITH THE CITIZENS	37 134 000	36 494 000	35 385 000	32 135 000	27 785 522,34	17 284 005,20
15 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	950 000	—	1 150 000	0,—	10 388 179,50
	Title 15 — Total	**1 003 223 237**	**949 786 637**	**941 282 043**	**869 050 163**	**958 677 524,43**	**927 877 973,77**

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
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	48 142 942 (1)	44 227 203 (2)	53 290 548,21
15 01 02	***External staff and other management expenditure in support of 'Education and culture' policy area***				
15 01 02 01	External staff	5	4 955 206	4 532 320	6 936 650,34
15 01 02 11	Other management expenditure	5	4 506 758 (3)	5 765 073 (4)	6 410 779,74
	Article 15 01 02 — Sub-total		9 461 964	10 297 393	13 347 430,08
15 01 03	***Buildings and related expenditure of 'Education and culture' policy area***	5	13 490 331	12 304 567	13 945 945,75
15 01 04	***Support expenditure for operations of 'Education and culture' policy area***				
15 01 04 01	Reinforcement of community actions in the field of education — Expenditure on administrative management	3	630 000	700 000	339 487,—
15 01 04 02	Socrates — Expenditure on administrative management	3	2 727 000	3 680 000	8 066 866,07
15 01 04 04	Youth — Expenditure on administrative management	3	1 485 000	1 560 000	3 597 610,45
15 01 04 05	Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management	3	125 000	p.m. (5)	170 649,08
15 01 04 06	Leonardo da Vinci — Expenditure on administrative management	3	1 773 000	2 740 000	6 417 048,82

(1) An appropriation of EUR 511 745 is entered in Chapter 31 01.
(2) An appropriation of EUR 82 018 is entered in Chapter 31 01.
(3) An appropriation of EUR 759 900 is entered in Chapter 31 01.
(4) An appropriation of EUR 14 242 is entered in Chapter 31 01.
(5) An appropriation of EUR 125 000 is entered in Chapter 31 01.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
15 01 04 07	Framework programme in support of culture — Expenditure on administrative management	3	504 000	1 000 000	1 542 214,14
15 01 04 11	European integration in universities — Expenditure on administrative management	3	10 000	180 000	497 321,—
15 01 04 12	Measures for civil society — Expenditure on administrative management	3	300 000	450 000	621 822,—
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	3	459 000	740 000	567 091,57
15 01 04 15	*e*Learning — Expenditure on administrative management	3	333 000	360 000	922 760,42
15 01 04 16	European Year of Education through Sport — Expenditure on administrative management	3	—	p.m.	334 290,96
15 01 04 20	Visits to the Commission — Expenditure on administrative management	3	630 000	700 000	
15 01 04 30	Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3	3	25 430 000	18 540 000	
15 01 04 32	Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 5	5	650 000	650 000	0,—
	Article 15 01 04 — Sub-total		35 056 000	31 300 000	23 077 161,51
15 01 60	***Purchasing of information***				
15 01 60 01	Library stocks, subscriptions, purchase and preservation of books	5	2 650 000	2 400 000	2 433 000,—
	Article 15 01 60 — Sub-total		2 650 000	2 400 000	2 433 000,—
	Chapter 15 01 — Total		**108 801 237**	**100 529 163**	**106 094 085,55**

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 2006	Appropriations 2005	Outturn 2004
48 142 942 (1)	44 227 203 (2)	53 290 548,21

(1) An appropriation of EUR 511 745 is entered in Chapter 31 01.
(2) An appropriation of EUR 82 018 is entered in Chapter 31 01.

15 01 02 External staff and other management expenditure in support of 'Education and culture' policy area

15 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 955 206	4 532 320	6 936 650,34

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 506 758 (1)	5 765 073 (2)	6 410 779,74

(1) An appropriation of EUR 759 900 is entered in Chapter 31 01.
(2) An appropriation of EUR 14 242 is entered in Chapter 31 01.

15 01 03 Buildings and related expenditure of 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
13 490 331	12 304 567	13 945 945,75

15 01 04 Support expenditure for operations of 'Education and culture' policy area

15 01 04 01 Reinforcement of community actions in the field of education — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
630 000	700 000	339 487,—

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 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 01 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 02 01 09.

15 01 04 02 Socrates — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 727 000	3 680 000	8 066 866,07

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 under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 02 02 02.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 04 Youth — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 485 000	1 560 000	3 597 610,45

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 under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 15 05 01.

15 01 04 05 Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
125 000	p.m. [1]	170 649,08
[1] An appropriation of EUR 125 000 is entered in Chapter 31 01.		

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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 under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 03 01 01.

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 06 Leonardo da Vinci — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 773 000	2 740 000	6 417 048,82

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 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 under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 03 01 02.

15 01 04 07 Framework programme in support of culture — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
504 000	1 000 000	1 542 214,14

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 under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 04 02 01.

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 11 European integration in universities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	180 000	497 321,—

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 under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 02 01 01.

15 01 04 12 Measures for civil society — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
300 000	450 000	621 822,—

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.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 06 01 01.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 14 Erasmus Mundus — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
459 000	740 000	567 091,57

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 under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 02 02 05.

15 01 04 15 *e*Learning — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
333 000	360 000	922 760,42

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 under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 02 02 04.

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 16 European Year of Education through Sport — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
—	p.m.	334 290,96

Remarks

This item is intended for the completion of activities associated with the European Year of Education through Sport.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 15 05 04.

15 01 04 20 Visits to the Commission — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
630 000	700 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 15 06 05.

15 01 04 30 Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 3

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
25 430 000	18 540 000	

Remarks

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 3 of the financial perspective.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

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).

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).

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (*e*Learning Programme) (OJ L 345, 31.12.2003, p. 9).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 626/2004/EC of the European Parliament and of the Council of 31 March 2004 amending Decision No 508/2000/EC establishing the Culture 2000 programme (OJ L 99, 3.4.2004, p. 3).

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 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 5

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
650 000	650 000	0,—

Remarks

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 5 of the financial perspective.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

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).

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 60 Purchasing of information

15 01 60 01 Library stocks, subscriptions, purchase and preservation of books

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 650 000	2 400 000	2 433 000,—

Remarks

This appropriation is intended to cover:

— the purchase of books, documents and other non-periodical publications, the updating of existing volumes and the purchase of electronic identification equipment required by Commission departments,

— the cost of binding and other expenditure necessary for the preservation of books and publications,

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, press agency bulletins and various other specialised publications on paper and in electronic form.

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 — EDUCATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02	EDUCATION							
15 02 01	***Support for activities and bodies active at European level in the field of education***							
15 02 01 01	European integration in universities	3	3 120 000	3 000 000	3 600 000	3 200 000	3 045 729,—	3 798 786,09
15 02 01 02	College of Europe	5	4 435 000	4 435 000	4 348 000	4 348 000	2 895 500,—	2 316 400,—
15 02 01 03	European University Institute, Florence	5	5 787 000	5 787 000	4 776 000	4 776 000	4 400 000,—	4 400 000,—
15 02 01 04	European Law Academy (Trier)	5	1 613 000	1 613 000	1 581 000	1 581 000	1 550 000,—	1 240 000,—
15 02 01 05	European Institute of Public Administration (Maastricht)	5	856 000	856 000	839 000	839 000	823 000,—	658 400,—
15 02 01 06	Study and research centre	5	1 039 000	1 039 000	1 500 000	1 500 000	938 382,18	732 946,12
15 02 01 07	International Centre for European Training	5	2 081 000	2 081 000	2 040 000	2 040 000	2 000 000,—	1 599 997,—
15 02 01 08	European Agency for Development in Special Needs Education	5	780 000	780 000	765 000	765 000	750 000,—	600 000,—
15 02 01 09	Reinforcement of Community actions in the field of education	3	2 620 000	3 720 000	2 550 000	8 500 000	2 257 388,12	9 297 051,22
	Article 15 02 01 — Sub-total		22 331 000	23 311 000	21 999 000	27 549 000	18 659 999,30	24 643 580,43
15 02 02	***General and higher education***							
15 02 02 02	Socrates	3	383 323 000	358 791 400	351 100 000	321 900 000	357 452 626,59	341 640 370,68
15 02 02 03	Connect — Innovation and connection of Community programmes — Preparatory measures	3	—	—	—	—	0,—	0,—
15 02 02 04	*e*Learning	3	12 767 000	12 187 000	12 980 000	8 080 000	15 310 138,96	6 846 488,16

CHAPTER 15 02 — EDUCATION *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 02 05	Erasmus Mundus	3	38 111 000	30 751 000	25 000 000	19 500 000	7 499 666,25	5 175 472,70
15 02 02 06	Pilot project on individual mobility of upper-secondary pupils	3	2 500 000	2 000 000				
	Article 15 02 02 — Sub-total		436 701 000	403 729 400	389 080 000	349 480 000	380 262 431,80	353 662 331,54
15 02 03	***Cooperation with non-member countries on education and vocational training***	4	p.m. [1]	1 700 000 [2]	3 000 000	2 700 000	2 899 903,44	2 885 496,42
	Chapter 15 02 — Total		**459 032 000**	**428 740 400**	**414 079 000**	**379 729 000**	**401 822 334,54**	**381 191 408,39**

[1] An appropriation of EUR 3 000 000 is entered in Chapter 31 02.
[2] An appropriation of EUR 1 300 000 is entered in Chapter 31 02.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 Support for activities and bodies active at European level in the field of education

15 02 01 01 European integration in universities

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 120 000	3 000 000	3 600 000	3 200 000	3 045 729,—	3 798 786,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 851 098	2 000 000	1 200 000	651 098		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 600 000	1 200 000	1 000 000	1 400 000		
Appropriations 2006	3 120 000		800 000	1 300 000	1 020 000	
Total	10 571 098	3 200 000	3 000 000	3 351 098	1 020 000	

Remarks

This appropriation is intended to cover expenditure on European integration programmes in universities, such as the Jean Monnet chairs, which are designed to consolidate the European Union by encouraging universities, both inside and outside the Union, to create and develop courses and modules on European integration and to select them in line with the opinions of experts on the matter, and Jean Monnet centres.

It is also intended to support the ECSA (European Community Studies Associations) network, which was set up to develop regional, national and transnational information activities on Europe in university circles.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in 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 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 02 College of Europe

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 435 000	4 435 000	4 348 000	4 348 000	2 895 500,—	2 316 400,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	579 100	579 100				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 348 000	3 768 900	579 100			
Appropriations 2006	4 435 000		3 855 900	579 100		
Total	9 362 100	4 348 000	4 435 000	579 100		

Remarks

This appropriation is intended to cover the Community's financial contribution to the College of Europe at Bruges and Natolin (Warsaw).

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 03 European University Institute, Florence

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 787 000	5 787 000	4 776 000	4 776 000	4 400 000,—	4 400 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 776 000	4 776 000				
Appropriations 2006	5 787 000		5 787 000			
Total	10 563 000	4 776 000	5 787 000			

Remarks

This appropriation is intended to cover the Community's financial contribution to the European University Institute, Florence.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

Reference acts

Convention setting up a European University Institute (OJ C 29, 9.2.1976, p. 1), and in particular Article 19(2) thereof.

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 04 European Law Academy (Trier)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 613 000	1 613 000	1 581 000	1 581 000	1 550 000,—	1 240 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	310 000	310 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 581 000	1 271 000	310 000			
Appropriations 2006	1 613 000		1 303 000	310 000		
Total	3 504 000	1 581 000	1 613 000	310 000		

Remarks

This appropriation is intended to cover the Community subsidy to the European Law Academy.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 05 European Institute of Public Administration (Maastricht)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
856 000	856 000	839 000	839 000	823 000,—	658 400,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	164 600	164 600				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	839 000	674 400	164 600			
Appropriations 2006	856 000		691 400	164 600		
Total	1 859 600	839 000	856 000	164 600		

Remarks

This appropriation is intended to cover the Community's financial contribution to the Maastricht European Institute.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 06 Study and research centre

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 039 000	1 039 000	1 500 000	1 500 000	938 382,18	732 946,12

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	205 436	205 436				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 500 000	1 294 564	205 436			
Appropriations 2006	1 039 000		833 564	205 436		
Total	2 744 436	1 500 000	1 039 000	205 436		

Remarks

This appropriation is intended to cover expenditure by study and research centres advancing the idea of Europe, both within and outside the European Union.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in 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 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 07 International Centre for European Training

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 081 000	2 081 000	2 040 000	2 040 000	2 000 000,—	1 599 997,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	400 003	400 003				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 040 000	1 639 997	400 003			
Appropriations 2006	2 081 000		1 680 997	400 003		
Total	4 521 003	2 040 000	2 081 000	400 003		

Remarks

This appropriation is intended to cover the Community's financial contribution to the International Centre for European Training.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 08 European Agency for Development in Special Needs Education

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
780 000	780 000	765 000	765 000	750 000,—	600 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	150 000	150 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	765 000	615 000	150 000			
Appropriations 2006	780 000		630 000	150 000		
Total	1 695 000	765 000	780 000	150 000		

Remarks

This appropriation is intended to finance some of the operating and administrative costs of the European Agency for Development in Special Needs Education, whose objective is to work towards improved quality in special needs education and the creation of long-term extended European collaboration in this field.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
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CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 09 Reinforcement of Community actions in the field of education

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 620 000	3 720 000	2 550 000	8 500 000	2 257 388,12	9 297 051,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 604 753	7 000 000	2 200 000	4 150 000	3 254 753	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 550 000	1 500 000	550 000	500 000		
Appropriations 2006	2 620 000		970 000	900 000	750 000	
Total	21 774 753	8 500 000	3 720 000	5 550 000	4 004 753	

Remarks

This appropriation is intended for stepping up Community action in the field of education, in particular interventions in the context of the follow-up to the report on the concrete future objectives of education and training systems and support for bodies active in the field of education.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 General and higher education

15 02 02 02 Socrates

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
383 323 000	358 791 400	351 100 000	321 900 000	357 452 626,59	341 640 370,68

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	145 676 334	85 900 000	45 000 000	14 776 334		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	351 100 000	236 000 000	94 000 000	13 500 000	7 600 000	
Appropriations 2006	383 323 000		219 791 400	93 500 000	43 000 000	27 031 600
Total	880 099 334	321 900 000	358 791 400	121 776 334	50 600 000	27 031 600

Remarks

In accordance with Decision No 253/2000/EC, this appropriation is intended to cover:

— support for the transnational mobility of persons in the field of education in Europe,

— support for the use of information and communication technologies in the field of education,

— support for the creation of transnational cooperation networks to facilitate the exchange of experience and good practice,

— promotion of language skills and understanding of different cultures,

— support for innovative pilot projects, based on transnational partnerships designed to encourage innovation and the quality of education,

— ongoing improvements to Community reference data through the observation and analysis of national education policies, the observation and dissemination of good practices and innovations, and wide exchanges of information.

As regards Comenius, projects aimed at increasing young people's motivation, capacity and confidence to communicate in other European languages will be considered a priority. In this regard, pupils' and teachers' mobility must be enhanced.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 02 *(cont'd)*

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 Socrates 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.

These appropriations may also be used to finance school programmes for the adoption of war graves and monuments from the First and Second World Wars to keep the memory of these tragic events alive. Such programmes could consist of maintenance work, educational history projects and exchanges with other schools in the European Union.

The increase in appropriations above the level proposed in the preliminary draft budget will be used to raise the level of the Erasmus student mobility grant.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 03 Connect — Innovation and connection of Community programmes — Preparatory measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	158 641 (1)			158 641		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	158 641			158 641		

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the completion of preparatory actions for a 'Europe of knowledge'. The actions financed under this item should develop synergies between education, culture, training, innovation, research and new technologies in the form of 'linking actions' aimed at reducing the gaps which currently exist between those fields.

Legal basis

Preparatory actions within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 04 *e*Learning

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 767 000	12 187 000	12 980 000	8 080 000	15 310 138,96	6 846 488,16

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	8 463 651	2 080 000	2 000 000	1 900 000	2 483 651	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	12 980 000	6 000 000	4 750 000	2 230 000		
Appropriations 2006	12 767 000		5 437 000	4 000 000	3 330 000	
Total	34 210 651	8 080 000	12 187 000	8 130 000	5 813 651	

Remarks

In line with Decision No 2318/2003/EC, this appropriation is intended to cover the following measures:

— exploring and promoting ways and means of using *e*Learning for strengthening social cohesion and personal development, fostering intercultural dialogue, and fighting the digital divide,

— ensuring full and equal participation by socially excluded and discriminated groups in the eLearning initiative; the principles and practice of e-accessibility must be fully integrated into the eLearning programme,

— promoting and developing the use of *e*Learning as an enabling factor for the implementation of the lifelong learning paradigm in Europe,

— exploiting the potential of *e*Learning for enhancing the European dimension in education,

— facilitating more structured cooperation in the field of *e*Learning between the diverse Community programmes and instruments and Member States actions,

— providing mechanisms for encouraging improvement of quality of products and services as well as for their effective dissemination and for exchange of good practice.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 04 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (*e*Learning programme) (OJ L 345, 31.12.2003, p. 9).

15 02 02 05 Erasmus Mundus

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 111 000	30 751 000	25 000 000	19 500 000	7 499 666,25	5 175 472,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 324 194	1 700 000	624 194			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	25 000 000	17 800 000	7 200 000			
Appropriations 2006	38 111 000		18 884 806	19 175 194		
Total	65 435 194	19 500 000	26 709 000	19 175 194		

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,

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CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 05 *(cont'd)*

— 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 the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 02 *(cont'd)*

15 02 02 06 Pilot project on individual mobility of upper-secondary pupils

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 000 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005						
Appropriations 2006	2 500 000		2 000 000	500 000		
Total	2 500 000		2 000 000	500 000		

Remarks

This appropriation is intended to fund initiatives to:

— consult and inform Socrates countries and interlocutors about matters relating to upper-secondary student mobility and language training, as well as to conduct promotion activities in this area,

— foster cooperation between schools, particularly with respect to pooling best practice and experience in connection with student mobility actions,

— initiate teacher training,

— compile and analyse data on experience gained from other student mobility actions and to gather information on relevant features of school systems in different Socrates countries.

The action must ensure that the new individual mobility Comenius pupil actions are launched by 1 January 2007 at the latest, instead of by 2008, as is currently planned.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — EDUCATION *(cont'd)*

15 02 03 Cooperation with non-member countries on education and vocational training

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	1 700 000 (2)	3 000 000	2 700 000	2 899 903,44	2 885 496,42

(1) An appropriation of EUR 3 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 300 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 960 298	1 400 000	700 000	1 800 000	1 060 298	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 000 000	1 300 000	1 000 000	500 000	200 000	
Appropriations 2006	3 000 000 (1)		1 300 000 (2)	900 000	700 000	100 000
Total	10 960 298	2 700 000	3 000 000	3 200 000	1 960 298	100 000

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

In the framework of the cooperation agreements between the European Community and the United States of America and Canada, this appropriation is in particular intended to cover:

— comparative studies on qualifications and skills,

— establishing an exchange programme for students, teachers and administrators,

— promoting cooperation between institutions,

— aid for the establishment of relations between the sectors of industry concerned and universities,

— promoting cooperation with the private sector in developing and broadening the programmes,

— developing complementary measures and prompt dissemination of results.

Legal basis

Council Decision 2001/196/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the United States of America renewing a programme of cooperation in higher education and vocational education and training (OJ L 71, 13.3.2001, p. 7).

Council Decision 2001/197/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the Government of Canada renewing a cooperation programme in higher education and training (OJ L 71, 13.3.2001, p. 15).

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CHAPTER 15 03 — VOCATIONAL TRAINING

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 03	VOCATIONAL TRAINING							
15 03 01	***Vocational training and guidance***							
15 03 01 01	Promotion of European pathways in work-linked training, including apprenticeship	3	1 875 000	1 700 000	p.m. (1)	1 200 000 (2)	1 644 806,51	1 431 280,12
15 03 01 02	Leonardo da Vinci	3	209 680 000	198 000 000	205 366 880	183 830 000	228 637 739,64	231 646 182,87
15 03 01 03	European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2	3	10 962 000	10 962 000	10 662 000	10 662 000	10 638 000,—	10 638 000,—
15 03 01 04	European Centre for the Development of Vocational Training — Subsidy under Title 3	3	5 438 000	5 438 000	5 438 000	5 578 000	5 162 000,—	3 062 000,—
15 03 01 05	Pilot project: Erasmus-style programme for apprentices	3	2 000 000	1 700 000	2 000 000	2 000 000		
	Article 15 03 01 — Sub-total		229 955 000	217 800 000	223 466 880	203 270 000	246 082 546,15	246 777 462,99
15 03 02	***Phare contribution to the European Training Foundation***							
15 03 02 01	Phare contribution to the European Training Foundation — Subsidy under Titles 1 and 2	7.3	2 385 000	2 385 000	1 935 000	1 935 000	1 995 000,—	1 995 000,—
15 03 02 02	Phare contribution to the European Training Foundation — Subsidy under Title 3	7.3	565 000	565 000	565 000	565 000	505 000,—	505 000,—
	Article 15 03 02 — Sub-total		2 950 000	2 950 000	2 500 000	2 500 000	2 500 000,—	2 500 000,—
15 03 03	***European Training Foundation***							
15 03 03 01	European Training Foundation — Subsidy under Titles 1 and 2	4	12 090 000	12 090 000	11 565 000	11 565 000	11 039 000,—	11 039 000,—
15 03 03 02	European Training Foundation — Subsidy under Title 3	4	4 410 000	4 410 000	4 435 000	4 435 000	4 061 000,—	4 061 000,—
	Article 15 03 03 — Sub-total		16 500 000	16 500 000	16 000 000	16 000 000	15 100 000,—	15 100 000,—
	Chapter 15 03 — Total		**249 405 000**	**237 250 000**	**241 966 880**	**221 770 000**	**263 682 546,15**	**264 377 462,99**

(1) An appropriation of EUR 1 875 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 400 000 is entered in Chapter 31 02.

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 Vocational training and guidance

15 03 01 01 Promotion of European pathways in work-linked training, including apprenticeship

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 875 000	1 700 000	p.m. (1)	1 200 000 (2)	1 644 806,51	1 431 280,12

(1) An appropriation of EUR 1 875 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 400 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 360 005	700 000	500 000	160 005		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 875 000	900 000	700 000	275 000		
Appropriations 2006	1 875 000		500 000	500 000	500 000	375 000
Total	5 110 005	1 600 000	1 700 000	935 005	500 000	375 000

Remarks

This appropriation is intended for expenses associated with the objectives pursued in the implementation of the decision establishing a single framework for the transparency of qualifications and competences, in particular implementing the dissemination of a European attestation (known as a 'Europass') by beneficiaries of these 'European pathways'.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

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).

CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 02 Leonardo da Vinci

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
209 680 000	198 000 000	205 366 880	183 830 000	228 637 739,64	231 646 182,87

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	249 604 540	100 000 000	60 000 000	55 000 000	34 604 540	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	205 366 880	83 830 000	60 000 000	40 000 000	21 536 880	
Appropriations 2006	209 680 000		78 000 000	55 000 000	50 000 000	26 680 000
Total	664 651 420	183 830 000	198 000 000	150 000 000	106 141 420	26 680 000

Remarks

In accordance with Decision 1999/382/EC, this appropriation is intended to cover:

— support for the transnational mobility of persons in the area of vocational training, in particular young people, and people in charge of training,

— support for pilot projects based on transnational partnerships for developing innovation and quality in vocational training,

— the promotion of language skills, including skills in the least used and least taught languages, and understanding of different cultures in the context of vocational training,

— the development of transnational cooperation networks to facilitate the exchange of experience and good practices,

— creating and updating Community reference tools, through studies and analyses, creating and updating a base of comparable data, observation and dissemination of good practices and the exhaustive exchange of information.

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 Leonardo da Vinci 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.

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 02 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

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).

15 03 01 03 European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 962 000	10 962 000	10 662 000	10 662 000	10 638 000,—	10 638 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	839 135	839 135				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	10 662 000	9 822 865	839 135			
Appropriations 2006	10 962 000		10 122 865	839 135		
Total	22 463 135	10 662 000	10 962 000	839 135		

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 03 *(cont'd)*

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).

15 03 01 04 European Centre for the Development of Vocational Training — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 438 000	5 438 000	5 438 000	5 578 000	5 162 000,—	3 062 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 159 545	3 900 000	259 545			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 438 000	1 678 000	3 060 000	700 000		
Appropriations 2006	5 438 000		2 118 455	3 000 000	319 545	
Total	15 035 545	5 578 000	5 438 000	3 700 000	319 545	

Remarks

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'		16 400 000
— Title 2 'Miscellaneous revenue'		140 000
	Total	16 540 000
Expenditure:		
— Title 1 'Staff'		9 570 000
— Title 2 'Administrative expenditure'		1 392 000
— Title 3 'Operating expenditure'		5 578 000
	Total	16 540 000

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 04 *(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

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 03 01 05 Pilot project: Erasmus-style programme for apprentices

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 700 000	2 000 000	2 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 000 000	2 000 000				
Appropriations 2006	2 000 000		1 700 000	300 000		
Total	4 000 000	2 000 000	1 700 000	300 000		

Remarks

This appropriation is intended to finance a pilot project to draw up an Erasmus-style programme for apprentices, aimed at facilitating their access to new generation Community education and training programmes. The project involves the setting up of a specific action as part of the future Leonardo sectoral programme, taking the form of an Erasmus programme for apprentices and young people undergoing initial vocational training.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 02 Phare contribution to the European Training Foundation

15 03 02 01 Phare contribution to the European Training Foundation — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 385 000	2 385 000	1 935 000	1 935 000	1 995 000,—	1 995 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 935 000	1 935 000				
Appropriations 2006	2 385 000		2 385 000			
Total	4 320 000	1 935 000	2 385 000			

Remarks

This appropriation is intended, together with that entered in Item 15 03 03 01, to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 on the creation of a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as last amended by Regulation (EC) No 1648/2003 (OJ L 245, 29.9.2003, p. 22).

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 02 *(cont'd)*

15 03 02 02 Phare contribution to the European Training Foundation — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
565 000	565 000	565 000	565 000	505 000,—	505 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	475 182	475 182				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	565 000	89 818	475 182			
Appropriations 2006	565 000		89 818	475 182		
Total	1 605 182	565 000	565 000	475 182		

Remarks

This appropriation is intended, together with that entered in Item 15 03 03 02, to cover the European Training Foundation's operating expenditure regarding its work programme (Title 3).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 on the creation of a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as last amended by Regulation (EC) No 1648/2003 (OJ L 245, 29.9.2003, p. 22).

CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 03 European Training Foundation

15 03 03 01 European Training Foundation — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 090 000	12 090 000	11 565 000	11 565 000	11 039 000,—	11 039 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	953 695	953 695				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	11 565 000	10 611 305	953 695			
Appropriations 2006	12 090 000		11 136 305	953 695		
Total	24 608 695	11 565 000	12 090 000	953 695		

Remarks

This appropriation, together with that of Item 15 03 02 01, is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

The Foundation must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The Commission must ensure that the Foundation is paid a contribution to its administrative expenditure from the Tempus programme.

The establishment plan for the Foundation is included in Part C 'Staff' of the general statement of revenue (volume 1).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 on the creation of a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as 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).

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CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 03 *(cont'd)*

15 03 03 02 European Training Foundation — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 410 000	4 410 000	4 435 000	4 435 000	4 061 000,—	4 061 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 748 952	3 748 952				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 435 000	686 048	3 748 952			
Appropriations 2006	4 410 000		661 048	3 748 952		
Total	12 593 952	4 435 000	4 410 000	3 748 952		

Remarks

This appropriation is intended, together with that entered in Item 15 03 02 02, to cover the Foundation's operating expenditure regarding its work programme (Title 3).

The Commission must ensure that the Foundation is paid a contribution to its administrative expenditure from the Tempus programme.

The Foundation must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

In recent years the number of agencies has increased significantly (six): the budget for the agencies has absorbed a large proportion of the margin in Heading 3 and there have been significant staff increases.

Under Article 185 of the Financial Regulation and the corresponding articles of the framework regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

The likely schedule of payments vis-à-vis commitments is as follows:

Revenue:		
— Title 1 'European Community subsidy'		19 450 000
— Title 2 'Other revenue'		—
	Total	19 450 000
Expenditure:		
— Title 1 'Staff'		12 895 000
— Title 2 'Administrative expenditure'		1 550 000
— Title 3 'Operating expenditure'		5 005 000
— Title 10 'Surplus carried over from the previous financial year'		
	Total	19 450 000

CHAPTER 15 03 — VOCATIONAL TRAINING *(cont'd)*

15 03 03 *(cont'd)*

15 03 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.

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 on the creation of a European Training Foundation (OJ L 131, 23.5.1990, p. 1), as 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).

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CHAPTER 15 04 — CULTURE AND LANGUAGE

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04	CULTURE AND LANGUAGE							
15 04 01	***Support for bodies active at European level in the field of culture***							
15 04 01 01	European Bureau for Lesser-used Languages and Mercator	5	1 248 000	1 248 000	1 224 000	1 224 000	336 533,21	104 154,57
15 04 01 02	Preservation of Nazi concentration camp sites as historical memorials	5	800 000	800 000	800 000	800 000	799 999,50	0,—
15 04 01 03	Subsidy for cultural organisations advancing the idea of Europe	5	3 462 000	3 462 000	4 158 000	4 158 000	5 128 856,—	3 648 828,18
	Article 15 04 01 — Sub-total		5 510 000	5 510 000	6 182 000	6 182 000	6 265 388,71	3 752 982,75
15 04 02	***Culture***							
15 04 02 01	Framework programme in support of culture	3	31 376 000	30 456 000	31 900 000	25 800 000	35 353 826,72	38 333 711,70
15 04 02 02	Completion of previous programmes and measures	3	—	—	—	p.m.	0,—	242 629,99
15 04 02 03	Preparatory actions for cooperation on cultural matters	3	—	50 000	p.m.	600 000	2 073 926,50	2 078 937,89
	Article 15 04 02 — Sub-total		31 376 000	30 506 000	31 900 000	26 400 000	37 427 753,22	40 655 279,58
15 04 03	***Language***							
15 04 03 01	Preparatory measures for promotion of the linguistic diversity of the Community in the information society	3	—	—	—	p.m.	0,—	1 855,01
15 04 03 02	Promotion and safeguard of regional and minority languages and cultures	3	—	50 000	—	50 000	0,—	10 640,—
	Article 15 04 03 — Sub-total		—	50 000	—	50 000	0,—	12 495,01
	Chapter 15 04 — Total		**36 886 000**	**36 066 000**	**38 082 000**	**32 632 000**	**43 693 141,93**	**44 420 757,34**

CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 01 Support for bodies active at European level in the field of culture

15 04 01 01 European Bureau for Lesser-used Languages and Mercator

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 248 000	1 248 000	1 224 000	1 224 000	336 533,21	104 154,57

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	232 379	232 379				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 224 000	991 621	232 379			
Appropriations 2006	1 248 000		1 015 621	232 379		
Total	2 704 379	1 224 000	1 248 000	232 379		

Remarks

This appropriation is intended to cover support for the European Bureau for Lesser-Used Languages.

It also covers support for the Mercator network made up of three centres specialised in education, media and legislation.

Legal basis

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 01 *(cont'd)*

15 04 01 02 Preservation of Nazi concentration camp sites as historical memorials

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	800 000	800 000	800 000	799 999,50	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	800 000	300 000	300 000	200 000		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	800 000	500 000	200 000	100 000		
Appropriations 2006	800 000		300 000	300 000	200 000	
Total	2 400 000	800 000	800 000	600 000	200 000	

Remarks

This appropriation is intended to cover the European Union's contribution to the preservation of the main sites and archives associated with the deportations, symbolised by the memorials which have been raised on the sites of the former camps, and to keeping alive the memory of the victims.

Legal basis

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 01 *(cont'd)*

15 04 01 03 Subsidy for cultural organisations advancing the idea of Europe

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 462 000	3 462 000	4 158 000	4 158 000	5 128 856,—	3 648 828,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 480 028	1 480 028				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 158 000	2 677 972	1 480 028			
Appropriations 2006	3 462 000		1 981 972	1 480 028		
Total	9 100 028	4 158 000	3 462 000	1 480 028		

Remarks

This appropriation is intended to cover operating and administrative expenditure of networks and organisations which promote European culture and cultural cooperation and make a contribution of their own to the development of cultural life and administration.

Legal basis

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 02 Culture

15 04 02 01 Framework programme in support of culture

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 376 000	30 456 000	31 900 000	25 800 000	35 353 826,72	38 333 711,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	37 402 094	15 000 000	15 000 000	7 402 094		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	31 900 000	10 800 000	7 000 000	7 100 000	7 000 000	
Appropriations 2006	31 376 000		8 456 000	8 000 000	8 000 000	6 920 000
Total	100 678 094	25 800 000	30 456 000	22 502 094	15 000 000	6 920 000

Remarks

Pursuant to Decision No 508/2000/EC, this appropriation is intended for actions with the following objectives:

— promoting cultural dialogue and mutual knowledge of the culture and history of the peoples of Europe,

— promoting the creation and transnational dissemination of culture and the mobility of artists, creators, other actors and professionals in the cultural field and their works, with particular emphasis on young people, socially disadvantaged people and cultural diversity,

— exploiting cultural diversity and developing new forms of cultural expression,

— sharing and exploiting, at European level, common cultural heritage of European importance; disseminating knowledge and promoting best practice concerning the conservation and preservation of that heritage,

— financing protection, conservation and restoration operations in respect of shared cultural heritage sites of European importance and Unesco-designated world heritage sites,

— stressing the role of culture in social and economic development,

— encouraging intercultural dialogue and European and non-European cultural and citizenship exchanges, especially by supporting projects of associations and local agents promoting cultural exchange,

— explicitly recognising culture as an economic factor and a factor of social integration and citizenship,

— improving access to culture and encouraging as many European citizens as possible to participate in it.

Part of the appropriations will be allocated to events relating to the European Capital of Culture for 2006.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 02 *(cont'd)*

15 04 02 01 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1), as last amended by Decision No 626/2004/EC (OJ L 99, 3.4.2004, p. 3).

15 04 02 02 Completion of previous programmes and measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	242 629,99

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	275 991 (1)			275 991		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	275 991			275 991		

(1) The RAL will be decommitted during the financial year.

Remarks

This item, to which only payment appropriations have been allocated, is intended to cover the winding-up of commitments entered into in connection with the programmes adopted (Raphael, Kaleidoscope and Ariane), which came to an end on 31 December 1999.

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).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 02 *(cont'd)*

15 04 02 02 *(cont'd)*

Decision No 2085/97/EC of the European Parliament and of the Council of 6 October 1997 establishing a programme of support, including translation, in the field of books and reading (Ariane) (OJ L 291, 24.10.1997, p. 26), as amended by Decision No 476/1999/EC (OJ L 57, 5.3.1999, p. 1).

Decision No 2228/97/EC of the European Parliament and of the Council of 13 October 1997 establishing a Community action programme in the field of cultural heritage (Raphael programme) (OJ L 305, 8.11.1997, p. 31).

15 04 02 03 Preparatory actions for cooperation on cultural matters

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	p.m.	600 000	2 073 926,50	2 078 937,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 300 486	600 000	50 000	300 000	350 486	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	—					
Total	1 300 486	600 000	50 000	300 000	350 486	

Remarks

This appropriation is intended to cover the completion of preparatory cooperation actions in the field of culture.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Preparatory action, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 03 Language

15 04 03 01 Preparatory measures for promotion of the linguistic diversity of the Community in the information society

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	1 855,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	115 711 (1)			115 711		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	115 711			115 711		

(1) The RAL will be decommitted during the financial year.

Remarks

This item is intended to cover the completion of actions supported under the European Year of Languages.

Legal basis

Decision No 1934/2000/EC of the European Parliament and of the Council of 17 July 2000 establishing the European Year of Languages 2001 (OJ L 232, 14.9.2000, p. 1).

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CHAPTER 15 04 — CULTURE AND LANGUAGE *(cont'd)*

15 04 03 *(cont'd)*

15 04 03 02 Promotion and safeguard of regional and minority languages and cultures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	50 000	0,—	10 640,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	297 874	50 000	50 000	197 874		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	297 874	50 000	50 000	197 874		

Remarks

This appropriation is intended for the completion of measures to promote and safeguard the Community's regional languages and cultures.

Legal basis

Preparatory action, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 15 05 — YOUTH AND SPORTS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 05	YOUTH AND SPORTS							
15 05 01	***Youth***	3	107 445 000	96 365 000	106 730 000	90 730 000	101 770 393,20	93 431 872,96
15 05 02	***Pilot projects for participation of young people***	3	—	500 000	p.m.	1 150 000	1 802 269,60	795 080,44
15 05 03	***Sport: preparatory measures for a Community policy in the field of sport***	3	—	p.m.	—	805 000	0,—	1 543 026,76
15 05 04	***European Year of Education through Sport***	3	—	100 000	p.m.	3 910 000	8 126 100,62	5 083 190,24
15 05 05	***Support for bodies active at European level in the field of youth***							
15 05 05 01	European Youth Forum	5	2 250 000	2 250 000	2 200 000	2 200 000	2 000 000,—	1 800 000,—
15 05 05 02	Support for international non-governmental youth organisations	5	2 270 000	2 270 000	2 310 000	2 310 000	1 901 130,50	1 468 904,40
	Article 15 05 05 — Sub-total		4 520 000	4 520 000	4 510 000	4 510 000	3 901 130,50	3 268 904,40
	Chapter 15 05 — Total		**111 965 000**	**101 485 000**	**111 240 000**	**101 105 000**	**115 599 893,92**	**104 122 074,80**

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 05 — YOUTH AND SPORTS *(cont'd)*

15 05 01 Youth

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
107 445 000	96 365 000	106 730 000	90 730 000	101 770 393,20	93 431 872,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	78 099 156	40 000 000	25 000 000	13 099 156		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	106 730 000	50 730 000	32 000 000	24 000 000		
Appropriations 2006	107 445 000		39 365 000	36 000 000	32 080 000	
Total	292 274 156	90 730 000	96 365 000	73 099 156	32 080 000	

Remarks

Former article 15 07 02

In accordance with Decision No 1031/2000/EC, this appropriation is intended to cover the following:

— support for young people's transnational mobility,

— support for the use of information and communication technologies in the field of youth,

— support for the development of cooperation networks at European level, permitting a reciprocal exchange of experiences and good practices,

— support for transnational projects that promote European citizenship and young people's participation in its development,

— promotion of language skills and understanding of different cultures,

— support for pilot projects based on transnational partnerships designed to encourage innovation and quality in the field of youth,

— creation at European level of methods for analysing and following up youth policies and their development and methods for the dissemination of good practices.

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 Youth 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.

An amount of EUR 3 000 000 earmarked for projects to promote cross-border regions should be added to the appropriation corresponding to the budget allocation provided for in the decision establishing the Youth programme, according to the Commission communication of 27 July 2001 on the impact of enlargement on regions bordering candidate countries — Community action for border regions (COM(2001) 437 final).

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 15 05 — YOUTH AND SPORTS *(cont'd)*

15 05 01 *(cont'd)*

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

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), in particular point 33 thereof.

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).

15 05 02 ***Pilot projects for participation of young people***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	p.m.	1 150 000	1 802 269,60	795 080,44

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 609 380	1 150 000	500 000	959 380		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	—					
Total	2 609 380	1 150 000	500 000	959 380		

Remarks

Former article 15 07 03

This appropriation is intended to cover the completion of pilot projects to promote the participation of young people.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Pilot project, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 15 05 — YOUTH AND SPORTS *(cont'd)*

15 05 03 Sport: preparatory measures for a Community policy in the field of sport

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	805 000	0,—	1 543 026,76

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	83 186	83 186				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	83 186	83 186				

Remarks

This appropriation covers the winding up of commitments entered into as a part of preparatory measures for a Community policy in the field of sport.

Legal basis

Preparatory action, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 15 05 — YOUTH AND SPORTS *(cont'd)*

15 05 04 European Year of Education through Sport

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	100 000	p.m.	3 910 000	8 126 100,62	5 083 190,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 633 450	3 910 000	100 000	623 450		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	—					
Total	4 633 450	3 910 000	100 000	623 450		

Remarks

This appropriation covers the winding- up of commitments entered into under the European Year of Education through Sport.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 291/2003/EC of the European Parliament and of the Council of 6 February 2003 establishing the European Year of Education through Sport 2004 (OJ L 43, 18.2.2003, p. 1), as last amended by Council Regulation (EC) No 885/2004 (OJ L 168, 1.5.2004, p. 1).

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CHAPTER 15 05 — YOUTH AND SPORTS *(cont'd)*

15 05 05 Support for bodies active at European level in the field of youth

15 05 05 01 European Youth Forum

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 250 000	2 250 000	2 200 000	2 200 000	2 000 000,—	1 800 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	200 000	200 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 200 000	2 000 000	200 000			
Appropriations 2006	2 250 000		2 050 000	200 000		
Total	4 650 000	2 200 000	2 250 000	200 000		

Remarks

Former Item 15 07 01 01

This appropriation is intended to cover expenditure relating to the European Union Youth Forum:

— administrative costs of the permanent secretariat (staff, rental of offices and meeting rooms, miscellaneous costs),

— travel, subsistence and incidental costs of delegates to the meetings of the Forum,

— costs associated with the meetings if not covered by the existing services and facilities available to the secretariat,

— costs associated with promoting the European Youth Forum.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in 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 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).

CHAPTER 15 05 — YOUTH AND SPORTS *(cont'd)*

15 05 05 *(cont'd)*

15 05 05 02 Support for international non-governmental youth organisations

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 270 000	2 270 000	2 310 000	2 310 000	1 901 130,50	1 468 904,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	432 226	432 226				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 310 000	1 877 774	432 226			
Appropriations 2006	2 270 000		1 837 774	432 226		
Total	5 012 226	2 310 000	2 270 000	432 226		

Remarks

Former Item 15 07 01 02

This appropriation is intended to cover grants to international non-governmental youth organisations working in a European context.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in 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 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 06	DIALOGUE WITH THE CITIZENS							
15 06 01	***Support for activities and bodies active at European level in the field of active European citizenship***							
15 06 01 01	Measures in favour of civil society	3	3 840 000	4 000 000	3 810 000	3 260 000	3 824 582,31	2 900 600,83
15 06 01 02	'Our Europe' Association	5	624 000	624 000	612 000	612 000	600 000,—	480 000,—
15 06 01 03	Grants to organisations advancing the idea of Europe	5	2 960 000	2 960 000	2 960 000	2 960 000	2 796 600,—	2 175 081,66
15 06 01 04	Associations and federations of European interest	5	1 350 000	1 350 000	1 320 000	1 320 000	1 472 730,06	740 985,66
15 06 01 05	European think tanks	5	400 000	400 000	400 000	400 000	500 000,—	395 000,—
15 06 01 06	Support for the Jean Monnet House and the Robert Schuman House	5	390 000	390 000	383 000	383 000	375 000,—	300 000,—
15 06 01 07	Town-twinning schemes in the European Union	5	13 500 000	13 500 000	12 500 000	12 500 000	11 641 608,45	2 536 366,16
15 06 01 09	Pilot project in favour of citizenship	3	500 000	500 000				
	Article 15 06 01 — Sub-total		23 564 000	23 724 000	21 985 000	21 435 000	21 210 520,82	9 528 034,31
15 06 02	***Cost of organising graduate traineeships with the institution***	5	6 100 000	6 100 000	5 600 000	5 600 000	5 303 328,—	4 691 463,75
15 06 05	***Visits to the Commission***	3	1 970 000	1 670 000	1 800 000	1 400 000	1 271 673,52	1 339 507,14
15 06 06	***Special annual events***	3	5 500 000	5 000 000	6 000 000	3 700 000	0,—	1 725 000,—
	Chapter 15 06 — Total		**37 134 000**	**36 494 000**	**35 385 000**	**32 135 000**	**27 785 522,34**	**17 284 005,20**

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 Support for activities and bodies active at European level in the field of active European citizenship

15 06 01 01 Measures in favour of civil society

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 840 000	4 000 000	3 810 000	3 260 000	3 824 582,31	2 900 600,83

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 183 926	1 750 000	1 000 000	433 926		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 810 000	1 510 000	1 475 000	825 000		
Appropriations 2006	3 840 000		1 525 000	1 475 000	840 000	
Total	10 833 926	3 260 000	4 000 000	2 733 926	840 000	

Remarks

This appropriation is intended to cover funding for actions to promote civil society, in particular subsidies paid to civil society organisations. The organisations must clearly state their mission, whom they represent and the sources of any other funding they receive.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 02 'Our Europe' Association

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
624 000	624 000	612 000	612 000	600 000,—	480 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	120 000	120 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	612 000	492 000	120 000			
Appropriations 2006	624 000		504 000	120 000		
Total	1 356 000	612 000	624 000	120 000		

Remarks

This appropriation is intended to cover the operating costs of the 'Our Europe' Association and expenditure on its programme of European activities.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 03 Grants to organisations advancing the idea of Europe

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 960 000	2 960 000	2 960 000	2 960 000	2 796 600,—	2 175 081,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	621 518	621 518				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 960 000	2 338 482	621 518			
Appropriations 2006	2 960 000		2 338 482	621 518		
Total	6 541 518	2 960 000	2 960 000	621 518		

Remarks

Former Items 15 06 01 03 and 15 06 01 08

This appropriation is intended to cover expenditure on the activities and operation of organisations actively working for European integration.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 04 Associations and federations of European interest

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 350 000	1 350 000	1 320 000	1 320 000	1 472 730,06	740 985,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	731 744	731 744				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 320 000	588 256	731 744			
Appropriations 2006	1 350 000		618 256	731 744		
Total	3 401 744	1 320 000	1 350 000	731 744		

Remarks

This appropriation is intended to cover the cost of European activities and projects carried out by associations and federations of European local councillors and citizens. It may not be used to cover the operating costs of beneficiary organisations.

It may be used to support activities connected with reflection at European level on the ethical and spiritual values and foundations of European integration, plus dialogue between the European institutions and local level.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 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 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 05 European think tanks

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	400 000	400 000	400 000	500 000,—	395 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	105 000	105 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	400 000	295 000	105 000			
Appropriations 2006	400 000		295 000	105 000		
Total	905 000	400 000	400 000	105 000		

Remarks

This appropriation is earmarked for committees of experts (think tanks) making a direct contribution to research into European integration policy.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 06 Support for the Jean Monnet House and the Robert Schuman House

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
390 000	390 000	383 000	383 000	375 000,—	300 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	75 000	75 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	383 000	308 000	75 000			
Appropriations 2006	390 000		315 000	75 000		
Total	848 000	383 000	390 000	75 000		

Remarks

This appropriation is intended to cover the activities and programmes organised by the Jean Monnet House and the Robert Schuman House.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 07 Town-twinning schemes in the European Union

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 500 000	13 500 000	12 500 000	12 500 000	11 641 608,45	2 536 366,16

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 105 242	8 700 000	405 242			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	12 500 000	3 800 000	5 500 000	3 200 000		
Appropriations 2006	13 500 000		7 594 758	4 800 000	1 105 242	
Total	35 105 242	12 500 000	13 500 000	8 000 000	1 105 242	

Remarks

This appropriation is intended to cover the promotion of town-twinning schemes.

Part of this appropriation may be used to finance evaluations of the activities subsidised under this item.

Any revenue from the contribution of the candidate countries for participation in the Community programmes, entered under Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 01 *(cont'd)*

15 06 01 09 Pilot project in favour of citizenship

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005						
Appropriations 2006	500 000		500 000			
Total	500 000		500 000			

Remarks

New Item

This appropriation is intended to cover action to put original and innovative ideas to the test within partnerships of a range of different players from civil society.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 02 Cost of organising graduate traineeships with the institution

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 100 000	6 100 000	5 600 000	5 600 000	5 303 328,—	4 691 463,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	611 864	611 864				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 600 000	4 988 136	611 864			
Appropriations 2006	6 100 000		5 488 136	611 864		
Total	12 311 864	5 600 000	6 100 000	611 864		

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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 05 Visits to the Commission

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 970 000	1 670 000	1 800 000	1 400 000	1 271 673,52	1 339 507,14

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 165 765	800 000	365 765			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 800 000	600 000	600 000	600 000		
Appropriations 2006	1 970 000		704 235	700 000	565 765	
Total	4 935 765	1 400 000	1 670 000	1 300 000	565 765	

Remarks

This appropriation is intended to cover the cost of organising visits to the Community institutions.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 15 06 — DIALOGUE WITH THE CITIZENS *(cont'd)*

15 06 06 Special annual events

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	5 000 000	6 000 000	3 700 000	0,—	1 725 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	35 820	35 820				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	6 000 000	3 664 180	2 335 820			
Appropriations 2006	5 500 000		2 664 180	2 835 820		
Total	11 535 820	3 700 000	5 000 000	2 835 820		

Remarks

This appropriation covers the settlement of commitments made regarding special annual events in previous years.

With due regard for the provisions of the Financial Regulation, in particular Articles 109 and 110 thereof:

— EUR 4 000 000 is intended to finance a European Year of Mobility for Workers — Towards a European Labour Market,

— EUR 1 000 000 is intended, at the time of the 50th anniversary of the Treaty of Rome, to finance the preparation and organisation of an exhibition tracing the history of European integration which will be held in Brussels. A school competition could be organised to allow a school from each Member State to come to Brussels to visit the exhibition,

— EUR 500 000 is intended to finance the organisation of cross-border venues in Augsburg, Salzburg and Vienna and to highlight the importance of W. A. Mozart's work for music and European culture.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			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	—	200 000	—	400 000	0,—	819 784,31
15 49 04 02	Socrates — Expenditure on administrative management	3	—	300 000	—	300 000	0,—	4 363 969,53
15 49 04 04	Youth — Expenditure on administrative management	3	—	150 000	—	150 000	0,—	1 794 751,20
15 49 04 05	Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management	3	—	—	—	p.m.	0,—	17 749,38
15 49 04 06	Leonardo da Vinci — Expenditure on administrative management	3	—	200 000	—	200 000	0,—	2 440 223,37
15 49 04 07	Framework programme in support of culture — Expenditure on administrative management	3	—	50 000	—	50 000	0,—	563 490,55
15 49 04 11	European integration in universities — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	78 822,10
15 49 04 12	Measures for civil society — Expenditure on administrative management	3	—	50 000	—	50 000	0,—	309 389,06
15 49 04 13	Sport: preparatory measures for a Community policy in the field of sport — Expenditure on administrative management	3	—	p.m.	—	p.m.	0,—	0,—
	Article 15 49 04 — Sub-total		—	950 000	—	1 150 000	0,—	10 388 179,50
	Chapter 15 49 — Total		—	**950 000**	—	**1 150 000**	**0,—**	**10 388 179,50**

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	—	400 000	0,—	819 784,31

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	877 289	400 000	200 000	277 289		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	877 289	400 000	200 000	277 289		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 02 02 01.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 02 Socrates — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	—	300 000	0,—	4 363 969,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 542 588	300 000	300 000	942 588		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 542 588	300 000	300 000	942 588		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 02 02 02.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 04 Youth — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	—	150 000	0,—	1 794 751,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	450 100	150 000	150 000	150 100		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	450 100	150 000	150 000	150 100		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 15 07 02.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 05 Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	17 749,38

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 898 (1)			7 898		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	7 898			7 898		

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 15 03 01 01.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 06 Leonardo da Vinci — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	—	200 000	0,—	2 440 223,37

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 037 491	200 000	200 000	637 491		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 037 491	200 000	200 000	637 491		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 03 01 02.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 07 Framework programme in support of culture — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	50 000	0,—	563 490,55

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	404 234	50 000	50 000	304 234		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	404 234	50 000	50 000	304 234		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 15 04 02 01.

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CHAPTER 15 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

15 49 04 *(cont'd)*

15 49 04 11 European integration in universities — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	78 822,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	109 316			109 316		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	109 316			109 316		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 15 02 01 01.

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000	—	50 000	0,—	309 389,06

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	128 170	50 000	50 000	28 170		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	128 170	50 000	50 000	28 170		

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Item 15 06 01 01 and Article 15 06 05.

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 13 Sport: preparatory measures for a Community policy in the field of sport — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	23 902 (1)			23 902		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	23 902			23 902		
(1) The RAL will be decommitted during the financial year.						

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 15 05 03.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'EDUCATION AND CULTURE' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'EDUCATION AND CULTURE' DIRECTORATE-GENERAL

COMMISSION

TITLE 16

PRESS AND COMMUNICATION

TITLE 16

PRESS AND COMMUNICATION

Overall objectives

The activities of this policy area have the following objectives:

— to inform the media and the public about European Union activities and policies,

— to inform the Commission about trends in public opinion in the Member States.

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA	121 976 317	121 976 317	113 777 289	113 777 289	102 830 614,13	102 830 614,13
16 02	PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION	23 550 000	23 050 000	17 200 000	16 800 000	17 440 564,96	13 991 416,13
16 03	ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS	27 238 000	24 488 000	28 070 000	24 105 000	19 130 813,13	20 159 342,21
16 04	INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL)	11 200 000	10 000 000	15 400 000	12 838 900	8 926 581,09	8 468 839,76
16 05	COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION	16 752 500	15 132 500	19 600 000	15 700 000	9 026 501,99	8 308 152,77
16 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	—	—	p.m.	0,—	1 602 531,62
	Title 16 — Total	**200 716 817**	**194 646 817**	**194 047 289**	**183 221 189**	**157 355 075,30**	**155 360 896,62**

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

TITLE 16

PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
16 01	ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA				
16 01 01	***Expenditure related to staff in active employment of 'Press and communication' policy area***				
16 01 01 01	Expenditure related to staff in active employment of 'Press and Communication' Directorate-General/ Headquarters	5	54 064 267 (1)	49 610 664 (2)	46 899 137,05
	Article 16 01 01 — Sub-total		54 064 267	49 610 664	46 899 137,05
16 01 02	***External staff and other management expenditure in support of 'Press and communication' policy area***				
16 01 02 01	External staff of 'Press and Communication' Directorate-General/ Headquarters	5	8 040 085	7 667 908	8 414 966,82
16 01 02 03	Local staff of 'Press and Communication' Directorate-General/ Representation offices	5	11 800 000	10 420 000	8 521 083,73
16 01 02 11	Other management expenditure of 'Press and Communication' Directorate-General/Headquarters	5	3 557 895 (3)	3 401 278 (4)	3 532 939,20
	Article 16 01 02 — Sub-total		23 397 980	21 489 186	20 468 989,75
16 01 03	***Buildings and related expenditure of 'Press and communication' policy area***				
16 01 03 01	Buildings and related expenditure of 'Press and Communication' Directorate-General/Headquarters	5	15 149 570	13 612 439	12 273 339,92

(1) An appropriation of EUR 574 686 is entered in Chapter 31 01.
(2) An appropriation of EUR 92 001 is entered in Chapter 31 01.
(3) An appropriation of EUR 36 385 is entered in Chapter 31 01.
(4) An appropriation of EUR 13 364 is entered in Chapter 31 01.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
16 01 03 03	Buildings and related expenditure of Directorate-General 'Press and Communication'/Representation offices	5	25 100 000	24 600 000	21 043 889,16
	Article 16 01 03 — Sub-total		40 249 570	38 212 439	33 317 229,08
16 01 04	***Support expenditure for operations of 'Press and communication' policy area***				
16 01 04 01	General information work concerning the European Union — Expenditure on administrative management	3	180 000	180 000	36 150,—
16 01 04 02	Information outlets — Expenditure on administrative management	3	292 500	325 000	24 900,—
16 01 04 03	Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management	3	1 512 000	2 560 000	1 081 657,40
16 01 04 04	Communication work — Expenditure on administrative management	3	2 280 000	1 400 000	1 002 550,85
	Article 16 01 04 — Sub-total		4 264 500	4 465 000	2 145 258,25
	Chapter 16 01 — Total		**121 976 317**	**113 777 289**	**102 830 614,13**

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

16 01 01 Expenditure related to staff in active employment of 'Press and communication' policy area

16 01 01 01 Expenditure related to staff in active employment of 'Press and Communication' Directorate-General/Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
54 064 267 (1)	49 610 664 (2)	46 899 137,05

(1) An appropriation of EUR 574 686 is entered in Chapter 31 01.
(2) An appropriation of EUR 92 001 is entered in Chapter 31 01.

16 01 02 External staff and other management expenditure in support of 'Press and communication' policy area

16 01 02 01 External staff of 'Press and Communication' Directorate-General/Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
8 040 085	7 667 908	8 414 966,82

16 01 02 03 Local staff of 'Press and Communication' Directorate-General/Representation offices

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
11 800 000	10 420 000	8 521 083,73

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 'Press and Communication' Directorate-General/Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 557 895 (1)	3 401 278 (2)	3 532 939,20

(1) An appropriation of EUR 36 385 is entered in Chapter 31 01.
(2) An appropriation of EUR 13 364 is entered in Chapter 31 01.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 Buildings and related expenditure of 'Press and communication' policy area

16 01 03 01 Buildings and related expenditure of 'Press and Communication' Directorate-General/Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
15 149 570	13 612 439	12 273 339,92

16 01 03 03 Buildings and related expenditure of Directorate-General 'Press and Communication'/Representation offices

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
25 100 000	24 600 000	21 043 889,16

Remarks

This appropriation is intended to cover:

— the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,

— the cost of the necessary equipment,

— expenses concerned with the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example, the purchase, the hire and the maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,

— expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,

— the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information,

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 03 *(cont'd)*

— copyright fees,

— the cost of stationery and office supplies,

— insurance,

— the cost of work materials,

— expenses relating to internal meetings,

— the cost of maintenance work and of departmental removals,

— medical expenses arising as a result of the provisions of the Staff Regulations,

— the cost of installation, upkeep and operation of catering areas,

— other operating expenditure,

— postal and delivery charges,

— telecommunications subscriptions and charges,

— the cost of purchasing and installing telecommunications equipment,

— information-technology expenditure for offices within the Community, in particular expenditure on information and management systems, office automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, etc.) and general expenditure on networks, support, assistance to users, information-technology training and removals,

— any expenditure to cover the cost of purchase or rental with purchase option of buildings.

It covers expenditure incurred within the territory of the Community, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Community is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

16 01 04 ***Support expenditure for operations of 'Press and communication' policy area***

16 01 04 01 General information work concerning the European Union — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
180 000	180 000	36 150,—

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 measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Articles 16 02 02, 16 03 01 and 16 04 02.

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF 'PRESS AND COMMUNICATION' POLICY AREA *(cont'd)*

16 01 04 *(cont'd)*

16 01 04 02 Information outlets — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
292 500	325 000	24 900,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 16 05 01.

16 01 04 03 Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 512 000	2 560 000	1 081 657,40

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, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Articles 01 02 04, 16 03 04, 18 08 01, 19 11 03 and 22 04 01.

16 01 04 04 Communication work — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 280 000	1 400 000	1 002 550,85

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 Articles 16 02 03, 16 03 02 and 16 04 03.

COMMISSION

TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02	PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION							
16 02 02	***Citizens' information via the media***	3	15 250 000 (1)	15 250 000 (1)	9 000 000	9 000 000	9 260 217,22	9 070 589,54
16 02 03	***Direct communication — Media***	3	2 700 000	2 200 000	2 600 000	2 200 000	1 783 683,90	831 334,66
16 02 04	***Operation of radio and television studios and audiovisual equipment***	5	5 600 000	5 600 000	5 600 000	5 600 000	6 396 663,84	4 089 491,93
	Chapter 16 02 — Total		**23 550 000**	**23 050 000**	**17 200 000**	**16 800 000**	**17 440 564,96**	**13 991 416,13**

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION
(cont'd)

16 02 02 Citizens' information via the media

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 250 000 (1)	15 250 000 (2)	9 000 000	9 000 000	9 260 217,22	9 070 589,54

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 339 628	6 400 000	3 740 000	1 385 000	510 000	304 628
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	9 000 000	2 600 000	4 030 000	1 490 000	550 000	330 000
Appropriations 2006	16 250 000 (1)		8 480 000	4 800 000	2 970 000	
Total	37 589 628	9 000 000	16 250 000 (2)	7 675 000	4 030 000	634 628

(1) Of which EUR 1 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 1 000 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to fund general information work on the European Union, with the aim of providing all Europeans with general information on the work of the Community institutions, on decisions taken and on the different stages of European integration, a task which falls within the public service remit. The information concerned covers all the Community institutions.

The Commission has adopted communications to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions on a 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 an interinstitutional framework for cooperation between the institutions and with the Member States for the development of an information and communication strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the Commission, the European Parliament and the Council, lays down common guidelines on topics for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on these topics. Each year the IGI gives its opinion on the priorities for the following years based on a report produced by the Commission.

With regard to the decentralised measures, the Commission representations and the European Parliament's external offices must jointly devise and carry out information and communication activities relating to European Union policies with the exception of issues concerning each institution's specific institutional role.

The production of information for citizens is provided via actions through the media.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION *(cont'd)*

16 02 02 *(cont'd)*

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

16 02 03 ***Direct communication — Media***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 700 000	2 200 000	2 600 000	2 200 000	1 783 683,90	831 334,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 625 255	730 000	465 000	270 000	160 255	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 600 000	1 470 000	510 000	390 000	145 000	85 000
Appropriations 2006	2 700 000		1 225 000	930 000	340 000	205 000
Total	6 925 255	2 200 000	2 200 000	1 590 000	645 255	290 000

Remarks

This appropriation is intended to cover the European Union's communication-related expenditure. The aim of the communication work is to provide target groups, mainly the media, with the tools for deepening their understanding of topical issues.

The Commission has adopted communications to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions on a 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 an interinstitutional framework for cooperation between the institutions and with the Member States for the development of an information and communication strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the Commission, the European Parliament and the Council, lays down common guidelines on topics for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on these topics. Each year the IGI gives its opinion on the priorities for the following years based on a report produced by the Commission.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION *(cont'd)*

16 02 03 *(cont'd)*

Implementation of these activities is carried out from headquarters:

— audiovisual communication to the media,

— coordination with all the spokespersons and the information and communication departments of Commission directorates-general.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

16 02 04 ***Operation of radio and television studios and audiovisual equipment***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 600 000	5 600 000	5 600 000	5 600 000	6 396 663,84	4 089 491,93

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 307 172	2 150 000	157 172			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 600 000	3 450 000	1 465 000	685 000		
Appropriations 2006	5 600 000		3 977 828	1 020 000	602 172	
Total	13 507 172	5 600 000	5 600 000	1 705 000	602 172	

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.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 02 — PROVISION OF INFORMATION TO THE MEDIA ON THE DECISIONS AND POLICIES OF THE COMMISSION *(cont'd)*

16 02 04 *(cont'd)*

It also covers satellite rental to provide information on the European Union's activities to television channels. These appropriations must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the European Union.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03	ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS							
16 03 01	***Public opinion analysis and proximity actions***	3	9 500 000 (1)	7 500 000 (2)	8 000 000	6 400 000	6 692 740,37	7 873 833,39
16 03 02	***Actions in the field of communication***	3	8 650 000	8 100 000	8 650 000	8 100 000	5 711 208,80	5 605 595,32
16 03 03	***Priority publications programme***	5	2 420 000	2 420 000	2 420 000	2 420 000	2 400 000,—	755 670,84
16 03 04	***Prince — Debate on the future of the European Union***	3	6 668 000 (1)	6 468 000 (2)	9 000 000	7 185 000	4 326 863,96	5 924 242,66
	Chapter 16 03 — Total		**27 238 000**	**24 488 000**	**28 070 000**	**24 105 000**	**19 130 813,13**	**20 159 342,21**

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 500 000 is entered in Chapter 31 02.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS *(cont'd)*

16 03 01 Public opinion analysis and proximity actions

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 500 000 (1)	7 500 000 (2)	8 000 000	6 400 000	6 692 740,37	7 873 833,39

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 500 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 763 619	1 235 000	450 000	50 000	28 619	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	8 000 000	5 165 000	1 985 000	720 000	80 000	50 000
Appropriations 2006	10 500 000 (1)		5 565 000	3 535 000	945 000	455 000
Total	20 263 619	6 400 000	8 000 000 (2)	4 305 000	1 053 619	505 000

(1) Of which EUR 1 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 500 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to fund general information and public opinion analysis work, with the aim of providing all Europeans with general information on the work of the Community institutions, on decisions taken and on the different stages of European integration, a task which falls within the public service remit. The information concerned covers all the Community institutions. It is supplied to the public through a decentralised network.

The Commission has adopted communications to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions on a 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 an interinstitutional framework for cooperation between the institutions and with the Member States for the development of an information and communication strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the Commission, the European Parliament and the Council, lays down common guidelines on topics for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on these topics. Each year the IGI gives its opinion on the priorities for the following years based on a report produced by the Commission.

With regard to the decentralised measures, the Commission representations and the European Parliament's external offices must jointly devise and carry out information and communication activities relating to European Union policies with the exception of issues concerning each institution's specific institutional role.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS *(cont'd)*

16 03 01 *(cont'd)*

The measures are carried out:

— by the representations in the Member States,

— from Commission headquarters,

— in partnership with the Member States.

The following types of measures are covered:

— public opinion analysis (Eurobarometer and other surveys),

— organisation of, or participation in, European events, public relations campaigns, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

16 03 02 ***Actions in the field of communication***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 650 000	8 100 000	8 650 000	8 100 000	5 711 208,80	5 605 595,32

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 308 416	3 575 000	460 000	170 000	65 000	38 416
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	8 650 000	4 525 000	3 425 000	440 000	163 000	97 000
Appropriations 2006	8 650 000		4 215 000	3 310 000	425 000	700 000
Total	21 608 416	8 100 000	8 100 000	3 920 000	653 000	835 416

Remarks

This appropriation is intended to cover the European Union's communication-related expenditure. The aim of the communication work is to provide target groups with the tools for deepening their understanding of topical issues.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS *(cont'd)*

16 03 02 *(cont'd)*

The Commission has adopted communications to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions on a 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 an interinstitutional framework for cooperation between the institutions and with the Member States for the development of an information and communication strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the Commission, the European Parliament and the Council, lays down common guidelines on topics for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on these topics. Each year the IGI gives its opinion on the priorities for the following years based on a report produced by the Commission.

Implementation of these activities is carried out principally through the representations in the Member States:

— publication of written and electronic material,

— direct communication measures with the public (e.g. citizens' advice services),

— seminars and press conferences,

— coordination with the national information bodies dealing with European affairs in each of the Member States,

— direct communication activities with information multipliers.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS
(cont'd)

16 03 03 Priority publications programme

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 420 000	2 420 000	2 420 000	2 420 000	2 400 000,—	755 670,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 644 329	1 000 000	405 000	150 000	55 000	34 329
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 420 000	1 420 000	610 000	245 000	90 000	55 000
Appropriations 2006	2 420 000		1 405 000	620 000	250 000	145 000
Total	6 484 329	2 420 000	2 420 000	1 015 000	395 000	234 329

Remarks

This appropriation is intended to cover expenditure on issuing, in whatever medium, publications on matters of major topical importance relating to Commission activities and the work of the European Union, selected under the priority publications programme. The publications may be targeted at the teaching profession, opinion leaders and the general public.

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of such documents.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 03 — ANALYSIS OF PUBLIC OPINION TRENDS AND DEVELOPMENT OF GENERAL INFORMATION FOR CITIZENS *(cont'd)*

16 03 04 Prince — Debate on the future of the European Union

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 668 000 (1)	6 468 000 (2)	9 000 000	7 185 000	4 326 863,96	5 924 242,66

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 500 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	331 132	210 000	121 132			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	9 000 000	6 975 000	1 275 000	470 000	175 000	105 000
Appropriations 2006	7 668 000 (1)		5 571 868	2 061 000	22 000	13 132
Total	16 999 132	7 185 000	6 968 000 (2)	2 531 000	197 000	118 132

(1) Of which EUR 1 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 500 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover the funding of priority information measures on Community policies.

It covers the 'Debate on the future of the European Union' established in the context of the Intergovernmental Conference. The appropriations are intended first and foremost for informing citizens about, and involving them in, the debate about the future direction of Europe. This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Community institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities and civil society. In this connection the Commission will adopt a White Paper outlining a new communication and information strategy.

This appropriation is also intended to finance activities by NGOs and independent foundations active on European issues, which provide a forum for debate and foster further dialogue with, and political choice, for citizens.

The Interinstitutional Group on Information (IGI), co-chaired by the Commission, the European Parliament and the Council, lays down common guidelines on topics for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on these topics. Each year the IGI gives its opinion on the priorities for the following years based on a report produced by the Commission.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 04 — INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL)

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 04	INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL)							
16 04 02	***Tools for information to the citizens***	3	6 400 000	6 200 000	9 650 000	8 838 900	6 252 264,76	6 390 430,36
16 04 03	***Communication tools***	3	4 800 000	3 800 000	5 750 000	4 000 000	2 674 316,33	2 078 409,40
	Chapter 16 04 — Total		**11 200 000**	**10 000 000**	**15 400 000**	**12 838 900**	**8 926 581,09**	**8 468 839,76**

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 04 — INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL) *(cont'd)*

16 04 02 Tools for information to the citizens

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 400 000	6 200 000	9 650 000	8 838 900	6 252 264,76	6 390 430,36

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 664 784	4 385 000	175 000	65 000	39 784	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	9 650 000	4 453 900	4 675 000	327 000	121 000	73 100
Appropriations 2006	6 400 000		1 350 000	4 545 000	315 000	190 000
Total	20 714 784	8 838 900	6 200 000	4 937 000	475 784	263 100

Remarks

This appropriation is intended to fund general information work on the European Union, with the aim of providing all Europeans with general information on the work of the Community institutions, on decisions taken and on the different stages of European integration, a task which falls within the public service remit. The information concerned covers all the Community institutions.

The Commission has adopted communications to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions on a 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 an interinstitutional framework for cooperation between the institutions and with the Member States for the development of an information and communication strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the Commission, the European Parliament and the Council, lays down common guidelines on topics for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on these topics. Each year the IGI gives its opinion on the priorities for the following years based on a report produced by the Commission.

With regard to the decentralised measures, the Commission representations and the European Parliament's external offices must jointly devise and carry out information and communication activities relating to European Union policies with the exception of issues concerning each institution's specific institutional role.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 04 — INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL) *(cont'd)*

16 04 02 *(cont'd)*

The measures are carried out:

— by the representations in the Member States,

— from Commission headquarters,

— in partnership with the Member States.

The following types of measures are covered:

— production and distribution of information (brochures, *Europe Direct*, SCAD etc.).

This appropriation is also intended to fund information campaigns so as to allow easier access to the institutions' documents.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

16 04 03 ***Communication tools***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 800 000	3 800 000	5 750 000	4 000 000	2 674 316,33	2 078 409,40

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 962 741	1 845 000	75 000	42 741		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 750 000	2 155 000	3 380 000	135 000	50 000	30 000
Appropriations 2006	4 800 000		345 000	4 185 000	165 000	105 000
Total	12 512 741	4 000 000	3 800 000	4 362 741	215 000	135 000

Remarks

This appropriation is intended to cover the European Union's communication-related expenditure. The aim of the communication work is to provide target groups with the tools for deepening their understanding of topical issues.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 04 — INTEGRATED MANAGEMENT OF MEANS OF COMMUNICATION (AT CENTRAL AND LOCAL LEVEL) *(cont'd)*

16 04 03 *(cont'd)*

The Commission has adopted communications to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions on a 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 an interinstitutional framework for cooperation between the institutions and with the Member States for the development of an information and communication strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the Commission, the European Parliament and the Council, lays down common guidelines on topics for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on these topics. Each year the IGI gives its opinion on the priorities for the following years based on a report produced by the Commission.

Implementation of these activities is driven by two types of measures:

— measures carried out from the representations in the Member States: management of their own website,

— measures carried out from headquarters:

  — management of the Europa site,

  — audiovisual communication.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 05 — COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 05	COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION							
16 05 01	***Information outlets***	3	16 752 500 (1)	15 132 500 (2)	19 600 000	15 700 000	9 026 501,99	8 308 152,77
	Chapter 16 05 — Total		**16 752 500**	**15 132 500**	**19 600 000**	**15 700 000**	**9 026 501,99**	**8 308 152,77**

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 500 000 is entered in Chapter 31 02.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 05 — COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION *(cont'd)*

16 05 01 Information outlets

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 752 500 (1)	15 132 500 (2)	19 600 000	15 700 000	9 026 501,99	8 308 152,77

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 500 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 762 587	2 620 000	945 000	760 000	280 000	157 587
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	19 600 000	13 080 000	3 585 000	1 845 000	685 000	405 000
Appropriations 2006	17 752 500 (1)		11 102 500	3 110 000	2 100 000	1 440 000
Total	42 115 087	15 700 000	15 632 500 (2)	5 715 000	3 065 000	2 002 587

(1) Of which EUR 1 000 000 is entered in Item 31 02 41 01.
(2) Of which EUR 500 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover:

— financing of information relays throughout Europe (Europe Direct relays network). These information relays back up the work done by the Commission representations in the Member States,

— the financing of the major national information centres, jointly with the Member States,

— training, coordination and assistance for information networks,

The Commission has adopted communications to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions on a 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 an interinstitutional framework for cooperation between the institutions and with the Member States for the development of an information and communication strategy for the European Union.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

CHAPTER 16 05 — COORDINATION OF INFORMATION RELAYS AND NETWORKS IN THE EUROPEAN UNION *(cont'd)*

16 05 01 *(cont'd)*

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 60 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

COMMISSION

TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
16 49 04	***Support expenditure for operations of 'Press and communication' policy area***							
16 49 04 01	General information work concerning the European Union — Expenditure on administrative management	3	—	—	—	p.m.	0,—	1 450,—
16 49 04 02	Information outlets — Expenditure on administrative management	3	—	—	—	p.m.	0,—	173 970,—
16 49 04 03	Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management	3	—	—	—	p.m.	0,—	821 678,24
16 49 04 04	Communication work — Expenditure on administrative management	3	—	—	—	p.m.	0,—	605 433,38
	Article 16 49 04 — Sub-total		—	—	—	p.m.	0,—	1 602 531,62
	Chapter 16 49 — Total		**—**	**—**	**—**	**p.m.**	**0,—**	**1 602 531,62**

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

16 49 04 Support expenditure for operations of 'Press and communication' policy area

16 49 04 01 General information work concerning the European Union — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	1 450,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 079 (1)			1 079		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 079			1 079		
(1) The RAL will be decommitted during the financial year.						

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Articles 16 03 01, 16 04 02 and 16 02 02.

COMMISSION

TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

16 49 04 *(cont'd)*

16 49 04 02 Information outlets — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	173 970,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	—					

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 16 05 01.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

CHAPTER 16 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

16 49 04 *(cont'd)*

16 49 04 03 Prince (information programme for European citizens) — Information activities in connection with specific policies — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	821 678,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	179 613 (1)			179 613		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	179 613			179 613		
(1) The RAL will be decommitted during the financial year.						

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Articles 01 02 04, 16 04 05, 18 08 01, 22 04 01 and 25 03 02.

16 49 04 04 Communication work — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	605 433,38

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Articles 16 03 02, 16 04 03 and 16 02 03.

COMMISSION
TITLE 16 — PRESS AND COMMUNICATION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'PRESS AND COMMUNICATION' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'PRESS AND COMMUNICATION' DIRECTORATE-GENERAL

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA	124 158 209	124 158 209	118 951 615	118 951 615	108 672 162,34	108 672 162,34
17 02	CONSUMER POLICY	19 190 002	18 612 222	19 077 778	20 000 000	17 518 231,18	15 491 723,53
17 03	PUBLIC HEALTH	85 282 750	84 291 644	70 453 000	71 048 000	71 528 195,85	40 460 289,37
17 04	FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	325 300 000	326 680 000	270 075 000	271 000 000	375 107 281,91	368 647 736,96
17 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	210 573	0,—	1 202 857,44
	Title 17 — Total	**553 930 961**	**553 742 075**	**478 557 393**	**481 210 188**	**572 825 871,28**	**534 474 769,64**

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
17 01	ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA				
17 01 01	***Expenditure related to staff in active employment of policy area 'Health and consumer protection'***	5	70 455 180 (1)	65 678 225 (2)	63 827 735,87
17 01 02	***External staff and other management expenditure in support of 'Health and consumer protection' policy area***				
17 01 02 01	External staff	5	10 057 315	10 465 112	11 851 734,66
17 01 02 11	Other management expenditure	5	7 333 182 (3)	10 842 076 (4)	11 572 253,07
	Article 17 01 02 — Sub-total		17 390 497	21 307 188	23 423 987,73
17 01 03	***Buildings and related expenditure of 'Health and consumer protection' policy area***	5	19 742 534	18 043 980	16 703 489,80
17 01 04	***Support expenditure for operations of 'Health and consumer protection' policy area***				
17 01 04 01	Plant-health measures — Expenditure on administrative management	1.1	50 000	700 000	0,—
17 01 04 02	Public health (2003 to 2008) — Expenditure on administrative management	3	1 710 000	2 844 000	3 739 264,55
17 01 04 03	Community activities in favour of consumers — Expenditure on administrative management	3	1 009 998	1 122 222	977 684,39
17 01 04 04	Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management	1.1	p.m.	500 000	0,—

(1) An appropriation of EUR 748 917 is entered in Chapter 31 01.
(2) An appropriation of EUR 121 798 is entered in Chapter 31 01.
(3) An appropriation of EUR 4 250 816 is entered in Chapter 31 01.
(4) An appropriation of EUR 518 006 is entered in Chapter 31 01.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
17 01 04 05	Feed and food safety and related activities — Expenditure on administrative management	1.1	8 000 000	4 000 000	
17 01 04 30	Executive Agency for the Public Health Programme	3	5 800 000	4 756 000	
	Article 17 01 04 — Sub-total		16 569 998	13 922 222	4 716 948,94
	Chapter 17 01 — Total		**124 158 209**	**118 951 615**	**108 672 162,34**

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 01 Expenditure related to staff in active employment of policy area 'Health and consumer protection'

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
70 455 180 (1)	65 678 225 (2)	63 827 735,87

(1) An appropriation of EUR 748 917 is entered in Chapter 31 01.
(2) An appropriation of EUR 121 798 is entered in Chapter 31 01.

17 01 02 External staff and other management expenditure in support of 'Health and consumer protection' policy area

17 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
10 057 315	10 465 112	11 851 734,66

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 333 182 (1)	10 842 076 (2)	11 572 253,07

(1) An appropriation of EUR 4 250 816 is entered in Chapter 31 01.
(2) An appropriation of EUR 518 006 is entered in Chapter 31 01.

17 01 03 Buildings and related expenditure of 'Health and consumer protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
19 742 534	18 043 980	16 703 489,80

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 2006	Appropriations 2005	Outturn 2004
50 000	700 000	0,—

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes or projects.

It also covers the cost of studies, meetings of experts, information measures and publications directly linked to achievement of the objective of the programme or measures covered by this item.

Legal basis

See Article 17 04 04.

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 02 Public health (2003 to 2008) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 710 000	2 844 000	3 739 264,55

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to achievement of the objective of the programme or measures covered by this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 17 03 01.

17 01 04 03 Community activities in favour of consumers — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 009 998	1 122 222	977 684,39

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to the achievement of the objective of the programme or measures covered by this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 03 *(cont'd)*

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

See Article 17 02 01.

17 01 04 04 Pilot study: risk financing model for livestock epidemics — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	500 000	0,—

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes or projects.

In particular, it covers expenditure on studies and the organisation of conferences to stimulate debate in the Community on the best way of compensating for the costs of zoonoses.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

17 01 04 05 Feed and food safety and related activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
8 000 000	4 000 000	

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes or projects.

It also covers the cost of studies, meetings of experts, information measures and publications directly linked to achievement of the objectives of the programme or measures covered by this item.

It is intended, in particular, to cover expenditure resulting from Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1); it consists of the following elements: technical assistance/training centre (EUR 7 500 000), studies and conferences (EUR 100 000), meetings of experts (EUR 300 000) and information measures/publications (EUR 100 000).

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).

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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 Public Health Programme

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 800 000	4 756 000	

Remarks

New item

This appropriation is intended to cover the subsidy for expenditure on the Agency's staff and administration.

Any revenue from the candidate countries' contribution to participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the opening of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 17 03 01.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 02 — CONSUMER POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 02	CONSUMER POLICY							
17 02 01	***Community activities in favour of consumers***	3	19 190 002	18 612 222	19 077 778	20 000 000	17 518 231,18	15 491 723,53
	Chapter 17 02 — Total		**19 190 002**	**18 612 222**	**19 077 778**	**20 000 000**	**17 518 231,18**	**15 491 723,53**

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 01 Community activities in favour of consumers

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 190 002	18 612 222	19 077 778	20 000 000	17 518 231,18	15 491 723,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	27 544 952	15 000 000	9 500 000	3 044 952		
Commitment appropriations made available again and/or carried over from 2004	833 366	426 918	284 611	121 837		
Appropriations 2005	19 077 778	4 573 082	5 215 389	7 489 307	1 800 000	
Appropriations 2006	19 190 002		3 612 222	7 500 000	6 000 000	2 077 780
Total	66 646 098	20 000 000	18 612 222	18 156 096	7 800 000	2 077 780

Remarks

Decision No 20/2004/EC establishes a general framework for financing Community actions in support of consumer policy as defined in the multiannual strategy. The decision and the strategy entail three strategic objectives in the medium term:

— a high, harmonised level of consumer protection throughout the EU,

— effective implementation of consumer protection rules,

— involvement of consumer organisations in Community policies.

These three aims are supported by the legal basis mentioned below, applicable for 2004 to 2007.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may lead to additional appropriations being made available in accordance with Article 18(1)(d) of the Financial Regulation.

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).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03	PUBLIC HEALTH							
17 03 01	***Measures in the field of public health protection***							
17 03 01 01	Public health (2003 to 2008)	3	51 690 000	51 647 644	51 300 000	51 895 000	57 238 569,53	26 170 663,05
	Article 17 03 01 — Sub-total		51 690 000	51 647 644	51 300 000	51 895 000	57 238 569,53	26 170 663,05
17 03 02	***Community tobacco fund — Direct payments by the European Union***	1.1	14 600 000	14 600 000	14 400 000	14 400 000	14 289 626,32	14 289 626,32
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	7 020 000	7 020 000	3 291 000	3 291 000		
17 03 03 02	European Centre for Disease Prevention and Control — Subsidy under Title 3	3	9 780 000	9 780 000	1 462 000	1 462 000		
	Article 17 03 03 — Sub-total		16 800 000	16 800 000	4 753 000	4 753 000		
17 03 04	***Public Health — Preparatory action***	3	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	192 750	200 000				
	Chapter 17 03 — Total		**85 282 750**	**84 291 644**	**70 453 000**	**71 048 000**	**71 528 195,85**	**40 460 289,37**

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 01 Measures in the field of public health protection

17 03 01 01 Public health (2003 to 2008)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 690 000	51 647 644	51 300 000	51 895 000	57 238 569,53	26 170 663,05

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	114 401 949	36 505 000	20 617 644	57 279 305		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	51 300 000 (1)	15 390 000	15 390 000	15 390 000	5 130 000	
Appropriations 2006	51 690 000		15 640 000	15 450 000	15 450 000	5 150 000
Total	217 391 949	51 895 000	51 647 644	88 119 305	20 580 000	5 150 000

(1) For 2005 and 2006, payments are made against these commitments as follows: 30 % in years n, n + 1, n + 2 and 10 % the final year.

Remarks

The aim of the new programme of Community action in the field of public health (2003 to 2008) is to contribute to attaining a high level of health protection by directing action towards improving public health, preventing human illness and diseases, and obviating sources of danger to health.

Its three main priorities are:

— to improve information and knowledge for the development of public health and the strengthening and maintenance of effective health interventions and efficient health systems, by developing and operating a well-structured and comprehensive system for collecting, analysing, evaluating and imparting health information and knowledge to competent authorities, health professionals and the public, and by undertaking assessments of and reporting on the health situation and health-related policies, systems and measures,

— to enhance the ability to respond rapidly and in a coordinated way to threats to health by developing, strengthening and assisting the operation and interlinking of surveillance, early warning and rapid reaction mechanisms covering health hazards,

— to address health determinants through health promotion and disease-prevention measures, by supporting and developing broad health-promotion activities and disease-prevention actions and specific risk-reduction and elimination instruments.

Non-governmental organisations are key players in the implementation of the programme. Therefore, they should be allocated adequate funds.

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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 2006	Appropriations 2005	Outturn 2004
14 600 000	14 400 000	14 289 626,32

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Council Regulation (EEC) No 2075/92.

It also covers expenditure deriving from the Council Decision concerning the conclusion of the World Health Organisation (WHO) Framework Convention on Tobacco Control. This Decision should take effect in 2005.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70), as last amended by Regulation (EC) No 1679/2005 (OJ L 271, 15.10.2005, p. 1).

Commission Regulation (EC) No 2182/2002 of 6 December 2002 laying down detailed rules for the application of Council Regulation (EEC) No 2075/92 with regard to the Community Tobacco Fund (OJ L 331, 7.12.2002, p. 16), as last amended by Regulation (EC) No 1881/2005 (OJ L 301, 18.11.2005, p. 3).

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 03 European Centre for Disease Prevention and Control

17 03 03 01 European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 020 000	7 020 000	3 291 000	3 291 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 291 000	3 291 000				
Appropriations 2006	7 020 000		7 020 000			
Total	10 311 000	3 291 000	7 020 000			

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.

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).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 03 *(cont'd)*

17 03 03 02 European Centre for Disease Prevention and Control — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 780 000	9 780 000	1 462 000	1 462 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 462 000	1 462 000				
Appropriations 2006	9 780 000		9 780 000			
Total	11 242 000	1 462 000	9 780 000			

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.

The revenue and expenditure estimates for the current financial year are as follows:

Revenue:		
— Title 1 'Contribution from the budget of the European Union'		15 300 000
— Title 2 'Miscellaneous revenue'		p.m.
	Total	15 300 000
Expenditure:		
— Title 1 'Expenditure on staff'		4 412 000
— Title 2 'Administrative expenditure'		2 608 000
— Title 3 'Operating expenditure'		8 280 000
	Total	15 300 000

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.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 03 *(cont'd)*

17 03 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.

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 04 ***Public Health — Preparatory action***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 044 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005						
Appropriations 2006	2 000 000		1 044 000	800 000	156 000	
Total	2 000 000		1 044 000	800 000	156 000	

Remarks

New article

This appropriation is intended to finance, for the first year, preparatory measures for:

— the establishment of public health preparedness and crisis management capacity by the implementation of health emergency operations infrastructure, including the development, acquisition and testing of IT tools (hardware), communication material and software to help strengthen alert and warning message reception and transmission, situational awareness, communications and consultations with the Member States' competent authorities and third countries and international organisations competent in the sphere of public health to ensure effective coordination of measures, rapid assessment of risks from rapidly evolving health threats and simulation and prediction of the effects of various counter-measures at Member State and EU level. Expenditure will be implemented through procurement, primarily using existing framework contracts,

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 04 *(cont'd)*

— 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, such as SARS and bio-terrorism, as well as expected contingencies such as pandemic influenza, the common approach to risk communication with the public in times of crisis, guidelines for prioritising protection of target groups such as children, health care workers and immuno-deficient persons, the definition of principles and methodologies for making available key counter-measures and facilities (such as mobile laboratories and isolation facilities including for transport of highly infectious victims) for major health contingencies, on an equitable and sufficient, for existing and projected needs, basis, for all Member States. Expenditure will be implemented through a combination of grants (call for proposals), call for tenders and meetings.

Part of the appropriation is intended to enhance public health preparedness and crisis management capacity in view of the risk of an influenza pandemic.

Legal basis

Preparatory action, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

17 03 05 ***International agreements and membership of international organisations in the field of public health and tobacco control***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
192 750	200 000				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005						
Appropriations 2006	192 750		192 750			
Total	192 750		192 750 (1)			

(1) An appropriation of EUR 7 250 will be transferred or decommitted.

Remarks

New article

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).

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CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04	FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH							
17 04 01	***Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public-health risk linked to an external factor***	1.1	209 500 000	209 500 000	203 500 000	203 500 000	146 935 000,—	146 935 000,—
17 04 02	***Other measures in the veterinary, animal welfare and public-health field***	1.1	10 000 000	10 000 000	10 000 000	10 000 000	9 803 579,96	9 803 579,96
17 04 03	***Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health***	1.1	48 000 000	48 000 000	13 000 000	13 000 000	187 665 000,—	187 665 000,—
17 04 04	***Plant-health measures***	1.1	2 500 000	2 500 000	3 000 000	3 000 000	1 611 640,—	1 611 640,—
17 04 05	***Other measures***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
17 04 06	***Completion of earlier veterinary and plant-health measures***	3	—	1 380 000	—	1 725 000	0,—	66 517,—
17 04 07	***Feed and food safety and related activities***	1.1	8 500 000	8 500 000	3 875 000	3 875 000		
17 04 08	***Expenditure associated with the European Food Safety Authority***							
17 04 08 01	European Food Safety Authority — Subsidy under Titles 1 and 2	3	31 982 000	31 982 000	22 800 000	22 800 000	17 142 061,95	14 603 000,—
17 04 08 02	European Food Safety Authority — Subsidy under Title 3	3	14 618 000	14 618 000	13 900 000	13 100 000	11 950 000,—	7 963 000,—
	Article 17 04 08 — Sub-total		46 600 000	46 600 000	36 700 000	35 900 000	29 092 061,95	22 566 000,—
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	p.m.	p.m.		
	Chapter 17 04 — Total		**325 300 000**	**326 680 000**	**270 075 000**	**271 000 000**	**375 107 281,91**	**368 647 736,96**

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 01 ***Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public-health risk linked to an external factor***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
209 500 000	203 500 000	146 935 000,—

Remarks

The Community's financial assistance will make it possible to accelerate eradication or control by providing funds to supplement national financial resources and will contribute to harmonising measures at Community level. A major part of these diseases or infections are zoonoses communicable to man (BSE, brucellosis, salmonellosis, tuberculosis, etc.) and combating them helps to improve the level of public health and to boost food safety in the European Union; the persistence of these diseases hampers smooth operation of the internal market.

Legal basis

Council Decision 90/424/EEC of 26 June 1990 on expenditure in the veterinary field (OJ L 224, 18.8.1990, p. 19), as last amended by Directive 2003/99/EC (OJ L 325, 12.12.2003, p. 31).

17 04 02 ***Other measures in the veterinary, animal welfare and public-health field***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000 000	10 000 000	9 803 579,96

Remarks

This appropriation is intended to cover the Community contribution to measures to eliminate obstacles to the free movement of goods in these sectors and to veterinary support and back-up measures.

One important measure is providing financial assistance for the work of the Community reference laboratories designated in Community legislation. The work they do helps improve control over animal diseases and prevent them and reduce the risks as far as possible.

This appropriation also covers expenditure on the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter.

It is also intended to finance the development of marker vaccines or tests which can distinguish between sick and vaccinated animals.

Credits of this line can also be used 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

Technical and scientific measures necessary to develop Community veterinary legislation, for example the surveillance of *Campylobacter* in broilers in Sweden, are also covered by this appropriation.

Legal basis

Council Decision 90/424/EEC of 26 June 1990 on expenditure in the veterinary field (OJ L 224, 18.8.1990, p. 19), as last amended by Directive 2003/99/EC (OJ L 325, 12.12.2003, p. 31).

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Regulation (EC) No 1642/2003 (OJ L 245, 29.9.2003, p. 4), and in particular Article 50 thereof.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 03 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
48 000 000	13 000 000	187 665 000,—

Remarks

The appearance of certain animal diseases in the Community could possibly have a major impact on operation of the internal market and on the Community's commercial relations with third countries. Against that backdrop, the Community should make a financial contribution towards the eradication, as quickly as possible, of any outbreak of a serious infectious disease when Member States deploy Community means to combat epizootic diseases.

Legal basis

Council Decision 90/424/EEC of 26 June 1990 on expenditure in the veterinary field (OJ L 224, 18.8.1990, p. 19), as last amended by Directive 2003/99/EC (OJ L 325, 12.12.2003, p. 31).

17 04 04 Plant-health measures

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 500 000	3 000 000	1 611 640,—

Remarks

This appropriation is intended to cover the Community contribution to the implementation by the Commission and/or the Member States, of the measures provided for in the legal basis below, in particular the provisions eliminating obstacles to the free movement of goods in these sectors.

Legal basis

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66), as last amended by Directive 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66), as last amended by Directive 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 Decision 2005/55/EC (OJ L 22, 26.1.2005, p. 17).

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 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 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).

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)*

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), in particular Article 11(1) thereof, as last amended by the acts concerning the accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia to the European Union (OJ L 236, 23.9.2003, p. 33).

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1), as last amended by Directive 2005/77/EC (OJ L 296, 12.11.2005, p. 17).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 12), as last amended by Regulation (EC) No 1829/2003 (OJ L 268, 18.10.2003, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002 p. 12), as last amended by Directive 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 Directive 2004/117/EC (OJ L 14, 18.1.2005, p. 18).

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).

17 04 05 ***Other measures***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

Remarks

This article is intended to take account of:

— any amounts recovered in connection with irregularities or fraud pursuant to Regulation (EEC) No 595/91,

— any penalties and interest collected,

— any securities forfeited and in particular those to be credited to the European Agricultural Guidance and Guarantee Fund in application of the proposal for a regulation,

— any amounts retained pursuant to Article 7 of Regulation (EEC) No 595/91,

in cases where the payment was originally entered in this chapter.

However, amounts associated with public storage operations continue to come under the storage accounts.

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 05 *(cont'd)*

The estimate of revenue and expenditure for the Community Plant Variety Office (CPVO) is as follows:

Revenue:		
— Title 1 'Revenue'		9 054 000
— Title 2 'European Community subsidy'		p.m.
— Title 3 'Deficit reserve'		2 417 000
— Title 5 'Revenue — CPVO administrative operations'		p.m.
— Title 6 'Repayments'		15 000
— Title 9 'Miscellaneous revenue'		298 000
— Amounts drawn on the reserve of surpluses accumulated from earlier years		p.m.
	Total	11 784 000
Expenditure:		
— Title 1 'Staff'		4 348 000
— Title 2 'Administrative expenditure'		1 558 000
— Title 3 'Operating expenditure'		5 878 000
	Total	11 784 000
— Balance for the financial year		—
— Profit as per 31 December		

The Office's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field, and repealing Regulation (EEC) No 283/72 (OJ L 67, 14.3.1991, p. 11).

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1), as last amended by Regulation (EC) No 873/2004 (OJ L 162, 30.4.2004, p. 38).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 380 000	—	1 725 000	0,—	66 517,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 380 956 (1)		1 380 000 (2)			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—	1 725 000 (3)				
Appropriations 2006	—					
Total	1 380 956	1 725 000	1 380 000			

(1) An appropriation of EUR 956 will be transferred or decommitted.
(2) The appropriations in question will be used, in an emergency, to reformulate foot and mouth antigens for emergency vaccination to tackle the disease. The EUR 1 380 000 is the balance of the 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.
(3) This appropriation will be transferred or decommitted.

Remarks

This appropriation is intended to cover the settlement of commitments contracted previously on Items B2-5 1 0 0, B2-5 1 0 1, B2-5 1 0 2, B2-5 1 0 3, B2-5 1 0 5, B2-5 1 0 6, B2-5 1 2 2 and B2-5 1 9 0.

17 04 07 Feed and food safety and related activities

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
8 500 000	3 875 000	

Remarks

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 NOTE. REFerence laboratories,

— activities of certain Community laboratories.

Legal basis

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 08 Expenditure associated with the European Food Safety Authority

17 04 08 01 European Food Safety Authority — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 982 000	31 982 000	22 800 000	22 800 000	17 142 061,95	14 603 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 780 456 (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	22 800 000	22 800 000				
Appropriations 2006	31 982 000		31 982 000			
Total	59 562 456	22 800 000	31 982 000			

(1) The commitments outstanding (EUR 4 780 456) will be decommitted or transferred.

Remarks

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Authority, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

The Authority's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in 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 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 08 *(cont'd)*

17 04 08 01 *(cont'd)*

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Regulation (EC) No 1642/2003 (OJ L 245, 29.9.2003, p. 4).

17 04 08 02 European Food Safety Authority — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 618 000	14 618 000	13 900 000	13 100 000	11 950 000,—	7 963 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 552 871		4 552 871			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	13 900 000	13 100 000	800 000			
Appropriations 2006	14 618 000		9 265 129	5 352 871		
Total	33 070 871	13 100 000	14 618 000	5 352 871		

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.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 08 *(cont'd)*

17 04 08 02 *(cont'd)*

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

The estimated revenue and expenditure for the financial year are as follows:

Revenue:		
— Title 1 'European Community subsidy'		46 600 000
— Title 2 'Miscellaneous revenue'		p.m.
	Total	46 600 000
Expenditure:		
— Title 1 'Staff'		24 606 500
— Title 2 'Administrative expenditure'		7 375 500
— Title 3 'Operating expenditure'		14 618 000
	Total	46 600 000

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 Regulation (EC) No 1642/2003 (OJ L 245, 29.9.2003, p. 4).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 09 International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	p.m.	p.m.		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	200 000		200 000			
Total	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

Proposal for a Council Decision, submitted by the Commission on 16 December 2004, 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 (COM(2004) 798 final).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
17 49 04	***Support expenditure for operations of 'Health and consumer protection' policy area***							
17 49 04 02	Public health (2003 to 2008) — Expenditure on administrative management	3	—	p.m.	—	50 000	0,—	653 497,02
17 49 04 03	Community activities in favour of consumers — Expenditure on administrative management	3	—	p.m.	—	160 573	0,—	549 360,42
	Article 17 49 04 — Sub-total		—	p.m.	—	210 573	0,—	1 202 857,44
	Chapter 17 49 — Total		**—**	**p.m.**	**—**	**210 573**	**0,—**	**1 202 857,44**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	50 000	0,—	653 497,02

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	796 556 (1)	143 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	796 556	143 000				

(1) Approximately EUR 143 000 are needed to cover the clearance of the commitments up to 31 December 2003. Initially, Directorate C asked for EUR 50 000 to cover these commitments. This amount was increased by EUR 93 000. The rest will be decommitted as soon as possible.

Remarks

This appropriation is 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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	160 573	0,—	549 360,42

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	84 216 (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—	160 573 (2)				
Appropriations 2006	—					
Total	84 216	160 573				

(1) This amount concerns closed commitments which will be decommitted or transferred.
(2) These payment appropriations will not be used (EUR 93 000 has already be transferred to line 17 49 04 02).

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'HEALTH AND CONSUMER PROTECTION' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'HEALTH AND CONSUMER PROTECTION' DIRECTORATE-GENERAL

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA	56 370 465	56 370 465	48 571 777	48 571 777	43 650 097,32	43 650 097,32
18 02	EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE	335 754 000	335 254 000	349 000 000	349 000 000	329 234 141,45	322 734 141,45
18 03	COMMON IMMIGRATION AND ASYLUM POLICIES	75 282 000	72 290 000	74 188 000	75 619 000	71 433 000,—	37 326 129,39
18 04	CITIZENSHIP AND FUNDAMENTAL RIGHTS	19 985 000	20 610 000	20 874 000	22 795 414	19 718 601,04	8 691 561,49
18 05	LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME	34 043 300	27 033 300	28 330 000	26 392 500	16 841 546,48	7 485 808,05
18 06	ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS	20 513 600	19 373 600	18 810 000	19 153 811	13 224 586,30	11 518 872,13
18 07	COORDINATION IN THE FIELD OF DRUGS	12 100 000	12 100 000	12 000 000	12 000 000	11 730 000,—	11 890 119,20
18 08	POLICY STRATEGY AND COORDINATION	36 350 000	35 000 000	26 700 000	12 275 000	18 050 372,54	3 552 176,76
18 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	469 499	0,—	717 609,53
	Title 18 — Total	**590 398 365**	**578 031 365**	**578 473 777**	**566 277 001**	**523 882 345,13**	**447 566 515,32**

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

TITLE 18

AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
18 01	ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA				
18 01 01	***Expenditure related to staff in active employment of 'Area of freedom, security and justice' policy area***	5	35 613 763 (1)	30 478 671 (2)	28 329 497,84
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	5 460 276	4 552 268	4 267 454,96
18 01 02 11	Other management expenditure	5	2 939 847 (3)	2 939 538 (4)	2 773 290,51
	Article 18 01 02 — Sub-total		8 400 123	7 491 806	7 040 745,47
18 01 03	***Buildings and related expenditure of 'Area of freedom, security and justice' policy area***	5	9 979 479	8 367 300	7 413 728,01
18 01 04	***Support expenditure for operations of 'Area of freedom, security and justice' policy area***				
18 01 04 01	Measures for combating violence against children, adolescents and women — Expenditure on administrative management	3	965 000	815 000	716 900,—
18 01 04 02	European Refugee Fund — Expenditure on administrative management	3	810 000	750 000	119 626,—

(1) An appropriation of EUR 378 563 is entered in Chapter 31 01.
(2) An appropriation of EUR 56 522 is entered in Chapter 31 01.
(3) An appropriation of EUR 473 968 is entered in Chapter 31 01.
(4) An appropriation of EUR 508 271 is entered in Chapter 31 01.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3	p.m. (1)	p.m. (2)	0,—
18 01 04 04	AGIS — Expenditure on administrative management	3	207 000	230 000	0,—
18 01 04 05	Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management	3	182 700	203 000	0,—
18 01 04 06	ARGO — Expenditure on administrative management	3	180 000	200 000	0,—
18 01 04 07	Cooperation programme in civil matters — Expenditure on administrative management	3	32 400	36 000	29 600,—
	Article 18 01 04 — Sub-total		2 377 100	2 234 000	866 126,—
	Chapter 18 01 — Total		**56 370 465**	**48 571 777**	**43 650 097,32**

(1) An appropriation of EUR 162 000 is entered in Chapter 31 01.

(2) An appropriation of EUR 180 000 is entered in Chapter 31 01.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 01 01 Expenditure related to staff in active employment of 'Area of freedom, security and justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
35 613 763 (1)	30 478 671 (2)	28 329 497,84

(1) An appropriation of EUR 378 563 is entered in Chapter 31 01.
(2) An appropriation of EUR 56 522 is entered in Chapter 31 01.

18 01 02 External staff and other management expenditure in support of 'Area of freedom, security and justice' policy area

18 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 460 276	4 552 268	4 267 454,96

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 939 847 (1)	2 939 538 (2)	2 773 290,51

(1) An appropriation of EUR 473 968 is entered in Chapter 31 01.
(2) An appropriation of EUR 508 271 is entered in Chapter 31 01.

18 01 03 Buildings and related expenditure of 'Area of freedom, security and justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
9 979 479	8 367 300	7 413 728,01

18 01 04 Support expenditure for operations of 'Area of freedom, security and justice' policy area

18 01 04 01 Measures for combating violence against children, adolescents and women — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
965 000	815 000	716 900,—

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.

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 01 *(cont'd)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Item 18 04 01 02.

18 01 04 02 European Refugee Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
810 000	750 000	119 626,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 03 03.

18 01 04 03 Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m. (1)	p.m. (2)	0,—

(1) An appropriation of EUR 162 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 180 000 is entered in Chapter 31 01.

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 03 04.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 04 AGIS — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
207 000	230 000	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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Item 18 05 01 02.

18 01 04 05 Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
182 700	203 000	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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 05 03.

18 01 04 06 ARGO — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
180 000	200 000	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 item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 18 03 07.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 07 Cooperation programme in civil matters — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
32 400	36 000	29 600,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Item 18 06 01 02.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02	EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE							
18 02 01	***Schengen facility***	3	310 000 000	310 000 000	336 000 000	336 000 000	316 234 141,45	316 234 141,45
18 02 02	***Kaliningrad***	3	14 000 000	13 500 000	13 000 000	13 000 000	13 000 000,—	6 500 000,—
18 02 03	***European Agency for the Management of Operational Cooperation at the External Borders***							
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2	3	2 314 000	2 314 000	p.m. (1)	p.m. (1)		
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3	3	9 440 000	9 440 000	p.m. (2)	p.m. (2)		
	Article 18 02 03 — Sub-total		11 754 000	11 754 000	p.m.	p.m.		
	Chapter 18 02 — Total		**335 754 000**	**335 254 000**	**349 000 000**	**349 000 000**	**329 234 141,45**	**322 734 141,45**

(1) An appropriation of EUR 1 157 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 01 Schengen facility

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
310 000 000	310 000 000	336 000 000	336 000 000	316 234 141,45	316 234 141,45

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	336 000 000	336 000 000				
Appropriations 2006	310 000 000		310 000 000			
Total	646 000 000	336 000 000	310 000 000			

Remarks

This appropriation is intended to cover the expenditure to help beneficiary Member States between the date of accession and the end of 2006 to finance actions at the new external borders of the European Union for the implementation of the Schengen *acquis* and external border control.

The Commission must report within six months of the end of the financial year to the European Parliament and the Council on the implementation of the facility. In that report the Commission must outline what types of measures were financed and how they contributed to the implementation of the Schengen *acquis*. The beneficiary Member States must provide the Commission with all necessary information for that purpose.

Legal basis

Tasks resulting from the specific powers 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 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 02 Kaliningrad

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	13 500 000	13 000 000	13 000 000	13 000 000,—	6 500 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	6 500 000	6 500 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	13 000 000	6 500 000	6 500 000			
Appropriations 2006	14 000 000		7 000 000	7 000 000		
Total	33 500 000	13 000 000	13 500 000	7 000 000		

Remarks

This appropriation is intended to cover expenditure connected with the additional costs entailed by the creation of a facilitated transit document for use between mainland Russia and Kaliningrad.

The Commission must present annually, six months after the end of the financial year, a report to the budgetary authority on the use made of the appropriations.

Legal basis

Tasks resulting from the specific 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 of 30 December 2003 on the provision of financial aid to Lithuania for the setting-up of a specific facilitated transit document (FTD) and a facilitated rail transit document (FRTD), established by Council Regulations (EC) No 693/2003 and (EC) No 694/2003 (C(2003) 5213).

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 European Agency for the Management of Operational Cooperation at the External Borders

18 02 03 01 European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 314 000	2 314 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 1 157 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 157 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 157 000	1 157 000				
Appropriations 2006	2 314 000		2 314 000			
Total	3 471 000	1 157 000	2 314 000			

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 *(cont'd)*

18 02 03 02 European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 440 000	9 440 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 5 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 000 000	5 000 000				
Appropriations 2006	9 440 000		9 440 000			
Total	14 440 000	5 000 000	9 440 000			

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.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 *(cont'd)*

18 02 03 02 *(cont'd)*

Estimated revenue and expenditure for the financial year is as follows:

Revenue:		
— Title 1 'European Community subsidy'		11 754 000
— Title 2 'Contribution from Iceland, Norway and Switzerland'		195 000
	Total	11 949 000
Expenditure:		
— Title 1 'Staff'		2 286 000
— Title 2 'Administrative expenditure'		28 000
— Title 3 'Operating expenditure'		9 440 000
	Total	11 949 000

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03	COMMON IMMIGRATION AND ASYLUM POLICIES							
18 03 01	***European Council on Refugees and Exiles***	5	450 000	450 000	450 000	450 000	450 000,—	225 000,—
18 03 03	***European Refugee Fund***	3	49 632 000	50 090 000	44 538 000	44 769 000	42 271 000,—	31 981 460,51
18 03 04	***Emergency measures in the event of mass influxes of refugees***	3	p.m. (1)	p.m. (2)	p.m.	p.m.	0,—	0,—
18 03 05	***European Migration Monitoring Centre***	3	p.m. (3)	1 800 000 (4)	3 000 000	3 800 000	2 912 000,—	886 356,19
18 03 06	***Integration of nationals of non-member countries***	3	5 000 000	5 750 000	5 000 000	6 000 000	6 000 000,—	2 156 347,84
18 03 07	***ARGO***	3	5 200 000	4 200 000	6 200 000	12 600 000	19 800 000,—	2 076 964,85
18 03 08	***Return management in the area of migration***	3	15 000 000	10 000 000	15 000 000	8 000 000		
	Chapter 18 03 — Total		**75 282 000**	**72 290 000**	**74 188 000**	**75 619 000**	**71 433 000,—**	**37 326 129,39**

(1) An appropriation of EUR 9 018 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 7 848 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 3 000 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 01 European Council on Refugees and Exiles

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	450 000	450 000	450 000	450 000,—	225 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	225 000	225 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	450 000	225 000	225 000			
Appropriations 2006	450 000		225 000	225 000		
Total	1 125 000	450 000	450 000	225 000		

Remarks

This appropriation is intended to cover the Community subsidy for the European Council on Refugees and Exiles. Measures must be taken on behalf of refugees and fresh political initiatives must be developed.

Comprehensive information on and an assessment of the refugee situation throughout Europe and the asylum policy of the Member States are urgently required.

The European Council on Refugees and Exiles must acknowledge the support received from the European Union in its publications and on its website.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 03 European Refugee Fund

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
49 632 000	50 090 000	44 538 000	44 769 000	42 271 000,—	31 981 460,51

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	64 532 563	22 500 000	11 867 600	15 164 963	15 000 000	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	44 538 000	22 269 000	13 361 400	8 907 600		
Appropriations 2006	49 632 000		24 861 000	14 862 600	9 908 400	
Total	158 702 563	44 769 000	50 090 000	38 935 163	24 908 400	

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,

— improvement in public awareness and understanding of refugees' situation,

— analysis of the situation of refugees in the European Union,

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 03 *(cont'd)*

— 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).

18 03 04 ***Emergency measures in the event of mass influxes of refugees***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	p.m.	p.m.	0,—	0,—

(1) An appropriation of EUR 9 018 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 7 848 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	p.m.				
Appropriations 2006	9 018 000 (1)		7 848 000	1 170 000		
Total	9 018 000	p.m.	7 848 000 (2)	1 170 000		

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

In the event of mass influxes of refugees or displaced persons, emergency measures in the following areas can be taken under this article:

— reception and accommodation,

— provision of subsistence funds,

— medical, psychological and other assistance, including specialised assistance to women and girls who have fallen victim to harassment in any form or to criminal acts (rape or violence) or have suffered because of poor conditions as refugees,

— necessary staffing and administrative costs in connection with reception and carrying out the measures.

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CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 04 *(cont'd)*

Legal basis

Council Decision 2000/596/EC of 28 September 2000 establishing a European Refugee Fund (OJ L 252, 6.10.2000, p. 12).

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

Council Decision 2004/904/EC of 2 December 2004 establishing the European Refugee Fund for the period 2005 to 2010 (OJ L 381, 28.12.2004, p. 52).

18 03 05 ***European Migration Monitoring Centre***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	1 800 000 (2)	3 000 000	3 800 000	2 912 000,—	886 356,19

(1) An appropriation of EUR 3 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 762 548	2 300 000	500 000	1 500 000	462 548	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 000 000	1 500 000	900 000	600 000		
Appropriations 2006	3 000 000 (1)		1 400 000	840 000	760 000	
Total	10 762 548	3 800 000	2 800 000 (2)	2 940 000	1 222 548	

(1) This appropriation is entered in Item 31 02 41 01.
(2) Of which EUR 1 000 000 is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to 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).

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 06 Integration of nationals of non-member countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	5 750 000	5 000 000	6 000 000	6 000 000,—	2 156 347,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 841 870	3 500 000	1 750 000	1 750 000	841 870	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 000 000	2 500 000	1 500 000	1 000 000		
Appropriations 2006	5 000 000		2 500 000	1 500 000	1 000 000	
Total	17 841 870	6 000 000	5 750 000	4 250 000	1 841 870	

Remarks

This appropriation is intended to finance, for the third year, preparatory measures for:

— promoting the integration of nationals of non-member countries through specific projects encompassing, in particular, language courses and information on the distinctive cultural, political and social characteristics of the country in question, including citizenship and European fundamental values,

— developing dialogue with civil society,

— seeking out and evaluating best practice in the integration field; in this context a multicultural capital of Europe should be selected from among the cities which have achieved the most successful practical integration of refugees and asylum seekers, through programmes of education, arts, drama, music and sport and local community initiatives,

— developing integration models,

— setting up networks at European level.

Part of this appropriation may be used to address the root causes of migration.

Legal basis

Preparatory action within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 07 ARGO

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 200 000	4 200 000	6 200 000	12 600 000	19 800 000,—	2 076 964,85

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	24 158 271	9 500 000	1 240 000	12 000 000	1 418 271	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	6 200 000	3 100 000	1 860 000	1 240 000		
Appropriations 2006	5 200 000		1 100 000	2 160 000	1 940 000	
Total	35 558 271	12 600 000	4 200 000	15 400 000	3 358 271	

Remarks

This appropriation is intended:

— to promote cooperation between national agencies in implementing Community rules with special attention to the pooling of resources and coordinated and homogeneous practices,

— to promote uniform application of Community law in order to harmonise decisions taken by the national agencies of Member States, thereby avoiding malfunctioning likely to prejudice the progressive establishment of an area of freedom, security and justice,

— to improve the overall efficiency of national agencies in the carrying out of their tasks when implementing Community rules,

— to ensure that proper account is taken of the Community dimension in the organisation of national agencies contributing to the implementation of Community rules,

— to encourage transparency of actions undertaken by national agencies by strengthening their relations with the relevant national and international governmental and non-governmental organisations.

Legal basis

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO 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).

CHAPTER 18 03 — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 08 Return management in the area of migration

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	10 000 000	15 000 000	8 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	15 000 000	8 000 000	2 500 000	4 500 000		
Appropriations 2006	15 000 000		7 500 000	3 500 000	4 000 000	
Total	30 000 000	8 000 000	10 000 000	8 000 000	4 000 000	

Remarks

This appropriation is intended to finance, for the second year, preparatory measures for:

— the implementation of integrated return actions of illegal residents to their country of origin, or countries of former residence and transit, as well as measures aimed at ensuring sustainability of these returns (both through efficient information at pre-departure stage and the provision of reception and reintegration support of returnees, in cooperation with their country of origin). The plans would include actions aiming at both voluntary and forced return,

— encouraging the development of cooperation between Member States both in the conception of return plans (choice of categories of persons targeted caseloads of persons according, for example, to the nationality or region of origin), and in the implementation of actions within these plans (for cooperation in the gathering and provision to potential returnees of information on the country of origin, organisation of joint voluntary return or removal operations, provision of reception and first reintegration support in cooperation with the third country concerned, monitoring missions on the situation of returnees and sustainability of their situation several months/weeks after their return).

Legal basis

Preparatory action within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 04	CITIZENSHIP AND FUNDAMENTAL RIGHTS							
18 04 01	***Measures for combating violence against children, adolescents and women***							
18 04 01 01	Measures for combating violence against children, adolescents and women — Daphne I	3	—	1 200 000	—	2 300 000	0,—	2 004 401,41
18 04 01 02	Measures for combating violence against children, adolescents and women — Daphne II	3	9 685 000	8 460 000	9 685 000	8 460 000	7 500 000,—	0,—
	Article 18 04 01 — Sub-total		9 685 000	9 660 000	9 685 000	10 760 000	7 500 000,—	2 004 401,41
18 04 02	***Pilot project: information campaign to combat child exploitation***	3	—	150 000	—	446 414	0,—	135 039,08
18 04 03	***Research and evaluation programme on respect for fundamental rights***	3	500 000	1 000 000	1 000 000	1 400 000	1 418 601,04	663 125,—
18 04 04	***Preparatory action to support civil society in the new EU Member States***	3	1 000 000	1 000 000	2 000 000	2 000 000	3 000 000,—	0,—
18 04 05	***European Monitoring Centre on Racism and Xenophobia***							
18 04 05 01	European Monitoring Centre on Racism and Xenophobia — Subsidy under Titles 1 and 2	3	4 500 000	4 500 000	4 160 000	4 160 000	3 962 000,—	2 857 250,—
18 04 05 02	European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3	3	4 300 000	4 300 000	4 029 000	4 029 000	3 838 000,—	3 031 746,—
	Article 18 04 05 — Sub-total		8 800 000	8 800 000	8 189 000	8 189 000	7 800 000,—	5 888 996,—
	Chapter 18 04 — Total		**19 985 000**	**20 610 000**	**20 874 000**	**22 795 414**	**19 718 601,04**	**8 691 561,49**

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 01 Measures for combating violence against children, adolescents and women

18 04 01 01 Measures for combating violence against children, adolescents and women — Daphne I

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 200 000	—	2 300 000	0,—	2 004 401,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 491 846	2 300 000	1 200 000	991 846		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	4 491 846	2 300 000	1 200 000	991 846		

Remarks

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

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CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 01 *(cont'd)*

18 04 01 02 Measures for combating violence against children, adolescents and women — Daphne II

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 685 000	8 460 000	9 685 000	8 460 000	7 500 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 500 000	3 617 500	832 500	2 000 000	1 050 000	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	9 685 000	4 842 500	2 400 000	2 000 000	442 500	
Appropriations 2006	9 685 000		5 227 500	2 380 000	2 000 000	77 500
Total	26 870 000	8 460 000	8 460 000	6 380 000	3 492 500	77 500

Remarks

This appropriation is intended to finance:

— setting up a network at European level to promote and coordinate information and actions on measures aimed at protecting, and preventing violence towards, children, young people and women, and at combating both trafficking in women for the purpose of sexual exploitation and female genital mutilation, as well as forced marriage,

— the promotion of measures to provide medical assistance and psychological support for victims of any form of violence,

— special measures at European level for the protection of children, adolescents and women, with primary consideration being given to them in all actions concerning them; their rights are to be enjoyed without discrimination of any kind,

— prevention of, and protection of children, adolescents and women from, all kinds of violence and commercial sexual exploitation, trafficking and other abuse, including female genital mutilation and forced marriage, and promoting the rehabilitation of victims of such abuses,

— pilot projects and subsidies to NGOs or voluntary organisations working towards these aims, in particular, working for the rights and the protection of children, adolescents and women, in particular victims of trafficking for sexual exploitation and victims of sexual abuse, female genital mutilation and forced marriage,

— promoting the introduction of instruments designed to encourage reporting of violence against women, children and adolescents, forms of trafficking in women for the purpose of sexual exploitation, female genital mutilation and forced marriage, in accordance with arrangements which are similar in all Member States,

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 01 *(cont'd)*

18 04 01 02 *(cont'd)*

— conducting a cost-benefit analysis of the effectiveness of national laws of the Member States and international conventions on combating all forms of violence against women, young people and children, in particular trafficking in women and prostitution,

— conducting information campaigns aimed at combating paedophilia, trafficking, sexual exploitation, female genital mutilation and forced marriage,

— 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 material and images that involve child pornography or constitute an offence against human dignity from being carried on the Internet,

— projects implemented by voluntary associations which, with a view to combating the tragic practice of killing or abandoning unwanted babies, offer to help mothers in difficulties by providing appropriate means of psychological and financial support, including by means of appropriate information campaigns.

The appropriations will be distributed equally between projects supporting women, in particular victims of trafficking, female genital mutilation and forced marriage, and those targeted at children and adolescents, with particular attention being paid to projects of specific Community interest.

This appropriation is also intended to finance an information campaign aimed at combating child exploitation, with particular reference to paedophilia, using all the available media, namely radio, television, the press and new technologies.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex V to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4.2004, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 02 Pilot project: information campaign to combat child exploitation

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	—	446 414	0,—	135 039,08

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	668 594	446 414	150 000	72 180		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	668 594	446 414	150 000	72 180		

Remarks

This appropriation is intended to cover payments against earlier commitments entered into as part of the information campaign to combat child exploitation and, in particular, paedophilia.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 03 Research and evaluation programme on respect for fundamental rights

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	1 000 000	1 000 000	1 400 000	1 418 601,04	663 125,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 468 352	700 000	300 000	300 000	168 352	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 000 000	700 000	200 000	100 000		
Appropriations 2006	500 000		500 000			
Total	2 968 352	1 400 000	1 000 000	400 000	168 352	

Remarks

This appropriation is intended to finance, for the third year, preparatory actions concerning research and evaluation into respect for fundamental rights.

It is intended to cover expenditure on setting up a network of legal experts who are authorities on human rights and jurists from each of the Member States which will provide the European Parliament and the Commission with the requisite expertise in order to be able to monitor compliance with, and further development of, fundamental rights and ensure application of Articles 6 and 7 of the Treaty on European Union. This will involve in particular an assessment of the implementation of each of the rights laid down notably in the Charter of Fundamental Rights of the European Union, taking account of developments in national laws, the case-law of the Court of Justice of the European Communities and the European Court of Human Rights, the conclusions of treaty monitoring committees concerning implementation of UN conventions by Member States, reports by other relevant monitoring bodies, such as the Committee against Torture, and any notable case-law of the Member States' national and constitutional courts.

This appropriation is also intended to fund the development of information tools (databases, helplines, legal aid), in agreement with relevant institutions in the Member States and NGOs operating in the field of fundamental rights, enabling all persons to gain access to the information they require.

EUR 250 000 of this appropriation is also intended to fund initiatives involving the Member States' constitutional courts and European-level courts with a view to establishing a European centre for the monitoring of constitutional courts' case-law on fundamental rights as laid down in the European Charter of Fundamental Rights. It is also intended to cover translation of that case-law into at least English and French.

Legal basis

Preparatory action within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 04 Preparatory action to support civil society in the new EU Member States

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	2 000 000	2 000 000	3 000 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 000 000	1 000 000	500 000	750 000	750 000	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 000 000	1 000 000	300 000	700 000		
Appropriations 2006	1 000 000		200 000	500 000	300 000	
Total	6 000 000	2 000 000	1 000 000	1 950 000	1 050 000	

Remarks

This appropriation is intended to finance, for the third year, preparatory actions for the new EU Member States to support local NGO actions on respect for the rule of law, democracy, fundamental rights, transparency, the non-partisan nature of information and combating corruption.

Recipients of funding from this fund should be NGOs working in the following fields:

— public interest law (for example, fostering NGO laws and addressing unlawful practices by State authorities),

— good governance at central and local level (including respect for citizens' rights and administrative transparency),

— independence of the civil service,

— anti-corruption.

Legal basis

Preparatory action within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(cont'd)*

18 04 05 European Monitoring Centre on Racism and Xenophobia

18 04 05 01 European Monitoring Centre on Racism and Xenophobia — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	4 160 000	4 160 000	3 962 000,—	2 857 250,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 104 750			1 104 750		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 160 000	4 160 000				
Appropriations 2006	4 500 000		4 500 000			
Total	9 764 750	4 160 000	4 500 000	1 104 750		

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. 3).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 300 000	4 300 000	4 029 000	4 029 000	3 838 000,—	3 031 746,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	806 254			806 254		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 029 000	4 029 000				
Appropriations 2006	4 300 000		4 300 000			
Total	9 135 254	4 029 000	4 300 000	806 254		

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.

CHAPTER 18 04 — CITIZENSHIP AND FUNDAMENTAL RIGHTS *(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'		8 800 000
— Title 2 'Miscellaneous revenue'		—
	Total	8 800 000
Expenditure:		
— Title 1 'Staff'		4 500 000
— Title 2 'Administrative expenditure'		
— Title 3 'Operating expenditure'		4 300 000
	Total	8 800 000

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1), as last amended by Regulation (EC) No 1652/2003 (OJ L 245, 29.9.2003, p. 3).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05	LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME							
18 05 01	***Cooperation programmes in the fields of justice and home affairs — Title IV***							
18 05 01 01	Cooperation programmes in the fields of justice and home affairs	3	—	1 750 000	—	4 600 000	0,—	1 221 371,96
18 05 01 02	AGIS	3	15 783 000	10 023 000	15 745 000	14 000 000	12 841 546,48	6 264 436,09
18 05 01 03	Exchange programme for judicial authorities	3	3 000 000	2 800 000	3 000 000	2 500 000	3 000 000,—	0,—
	Article 18 05 01 — Sub-total		18 783 000	14 573 000	18 745 000	21 100 000	15 841 546,48	7 485 808,05
18 05 02	***Europol***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 05 03	***Cooperation measures resulting from Member States' initiatives***	3	20 300	20 300	585 000	292 500	0,—	0,—
18 05 04	***Preparatory actions for the victims of terrorist acts***	3	2 000 000	1 200 000	2 000 000	1 000 000	1 000 000,—	0,—
18 05 05	***European Police College***							
18 05 05 01	European Police College — Subsidy under Titles 1 and 2	3	1 940 000 [1]	1 940 000 [1]	p.m. [2]	p.m. [2]		
18 05 05 02	European Police College — Subsidy under Title 3	3	2 300 000	2 300 000	p.m. [3]	p.m. [3]		
	Article 18 05 05 — Sub-total		4 240 000	4 240 000	p.m.	p.m.		
18 05 06	***Fight against terrorism***	3	9 000 000	7 000 000	7 000 000	4 000 000		
18 05 07	***Crisis management capacity***	3	p.m. [4]	p.m. [5]				
	Chapter 18 05 — Total		**34 043 300**	**27 033 300**	**28 330 000**	**26 392 500**	**16 841 546,48**	**7 485 808,05**

[1] An appropriation of EUR 260 000 is entered in Chapter 31 02.
[2] An appropriation of EUR 900 000 is entered in Chapter 31 02.
[3] An appropriation of EUR 2 100 000 is entered in Chapter 31 02.
[4] An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
[5] An appropriation of EUR 500 000 is entered in Chapter 31 02.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 01 Cooperation programmes in the fields of justice and home affairs — Title IV

18 05 01 01 Cooperation programmes in the fields of justice and home affairs

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 750 000	—	4 600 000	0,—	1 221 371,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 701 430	4 600 000	1 750 000	1 351 430		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	7 701 430	4 600 000	1 750 000	1 351 430		

Remarks

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 bases 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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 01 *(cont'd)*

18 05 01 02 AGIS

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 783 000	10 023 000	15 745 000	14 000 000	12 841 546,48	6 264 436,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 549 704 (1)	4 477 500	2 000 000	3 000 000	72 204	
Commitment appropriations made available again and/or carried over from 2004	1 650 000	1 650 000				
Appropriations 2005	15 745 000	7 872 500	2 000 000	4 000 000	1 872 500	
Appropriations 2006	15 783 000		6 023 000	6 000 000	3 760 000	
Total	42 727 704	14 000 000	10 023 000	13 000 000	5 704 704	

(1) After deduction of EUR 2 000 000 in payment appropriations carried over.

Remarks

The programme shall support projects in the following areas relating to Title VI of the Treaty on European Union:

— judicial cooperation in general and criminal matters, including training,

— cooperation between law enforcement authorities,

— cooperation between law enforcement authorities or other public or private organisations in the Member States involved in preventing and fighting crime, organised or otherwise,

— cooperation between Member States to achieve effective protection of the interests of victims in criminal proceedings.

Part of the appropriation is to be set aside to promote the rights of the defence and procedural guarantees and assist persons involved in criminal proceedings in the framework of transnational judicial cooperation. It is to be used in particular to fund for each Member State, depending on the law in force, the publication and translation of a 'letter of rights' to be handed to persons to be questioned, either upon arrival at a police station or at the location where questioning is to take place.

Legal basis

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme concerning police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 01 *(cont'd)*

18 05 01 03 Exchange programme for judicial authorities

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 800 000	3 000 000	2 500 000	3 000 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 000 000	1 500 000	1 000 000	500 000		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 000 000	1 000 000	1 000 000	1 000 000		
Appropriations 2006	3 000 000		800 000	1 500 000	700 000	
Total	9 000 000	2 500 000	2 800 000	3 000 000	700 000	

Remarks

The transposition of the framework decision on the European arrest warrant by Member States by 1 January 2004 is a sign of a very high degree of trust in other Member States' judicial systems. It will also make direct contacts between judges of different Member States necessary. At the same time the framework decision illustrates the fact that enormous challenges still need to be overcome. The pace of decision-making at European level has increased in an unprecedented way. This needs now to be followed up by increased training efforts to ensure proper implementation. Legal practitioners in the EU need to acquire sufficient knowledge not only about the different judicial systems in the Member States, but also, in particular, about relevant EU law. In addition a common understanding within the profession needs to be developed. Most importantly, the overall quality of the judicial system needs to be improved in order to ensure citizens' support for the common European judicial area. Permanent efforts will be needed to ensure that the mutual trust between Member States is maintained. In this context, reference should be made to the Green Paper on procedural safeguards in criminal proceedings.

These are all not only Member State tasks, but also European-level tasks since judges are now considered also to be judges of the EU.

The preparatory action should contribute to the efforts already undertaken to improve the quality of the judicial systems in the EU Member States, notably by means of training for members of the judiciary. These needs are cross-cutting and the pilot project should address them with no distinction between criminal and civil law cooperation, thus overcoming this artificial separation between the first and third pillars.

The preparatory action should comprise two main elements: firstly, improved training for members of the judiciary, mainly through the exchange programme but also through the development of learning and teaching materials, and, secondly, increased cooperation between all the actors involved (academic lawyers, training institutions and the judiciary), to ensure better mutual understanding and exchange of best practices.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 01 *(cont'd)*

18 05 01 03 *(cont'd)*

As regards the first element, members of the judiciary should have the possibility of participating in a programme comprising several modules:

I. *Exchange programme:* the cornerstone of the pilot project should be the setting-up of an exchange programme for members of the judiciary. It should be a non-bureaucratic and sustainable scheme. In each Member State a contact point should be set up. It would be up to each Member State to determine its contact point, which should be an institution responsible for the training of members of the judiciary.

II. e*Learning:* in order to reach as many persons as possible in the target group, by way of a first step appropriate *e*Learning material should be developed and disseminated widely (for example learning material or courses provided by institutions or bodies responsible for training of members of the judiciary, including videos of typical court hearings, reports by participants to exchange programmes with hyperlinks to homepages of the Commission and Parliament websites and to relevant contact points (e.g. liaison magistrates, Eurojust and national members) and to cooperation tools set up by the European judicial network (such as a judicial atlas, etc.). Members of the judiciary should be able to consult this material if they need to acquire knowledge about problems concerning EU law or the current situation in a particular Member State.

III. *Regular meeting of officials responsible for training institutions to exchange and discuss:*

— the programme and content of initial and further vocational training,

— conditions for the reciprocal opening-up of permanent training sessions to practitioners from all Member States,

— best practices and assessment criteria.

Legal basis

Preparatory action within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 02 Europol

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the expenditure of Europol.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 03 Cooperation measures resulting from Member States' initiatives

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 300	20 300	585 000	292 500	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	585 000	292 500		292 500		
Appropriations 2006	20 300		20 300			
Total	605 300	292 500	20 300	292 500		

Remarks

This appropriation is intended to cover expenditure relating to measures under, and the operation of, networks set up as a result of Member States' initiatives.

Legal basis

Council Decision 2001/427/JHA of 28 May 2001 setting up a European crime prevention network (OJ L 153, 8.6.2001, p. 1).

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 04 Preparatory actions for the victims of terrorist acts

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 200 000	2 000 000	1 000 000	1 000 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 000 000	750 000	250 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 000 000	250 000	750 000	1 000 000		
Appropriations 2006	2 000 000		200 000	1 000 000	800 000	
Total	5 000 000	1 000 000	1 200 000	2 000 000	800 000	

Remarks

This appropriation is intended to support the financing of projects designed to help the victims of terrorist acts and/or their relatives to recover by means of social or psychological support provided by organisations and/or their networks, as well as projects designed to mobilise the public against terrorism in all its forms. Part of the appropriations are in particular intended for improved legal support and advice to victims and their families.

Legal basis

Preparatory action within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 05 European Police College

18 05 05 01 European Police College — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 940 000 (1)	1 940 000 (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 260 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 260 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 900 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 900 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	900 000	900 000				
Appropriations 2006	2 200 000 (1)		2 200 000			
Total	3 100 000	900 000	2 200 000 (2)			

(1) Of which EUR 260 000 is entered in Item 31 02 41 01.
(2) Of which EUR 260 000 is entered in Item 31 02 41 01.

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).

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 05 *(cont'd)*

18 05 05 02 European Police College — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 300 000	2 300 000	p.m. (1)	p.m. (2)		

(1) An appropriation of EUR 2 100 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 2 100 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 100 000	2 100 000				
Appropriations 2006	2 300 000		2 300 000			
Total	4 400 000	2 100 000	2 300 000			

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'		4 500 000
— Title 2 'Miscellaneous revenue'		—
	Total	4 500 000
Expenditure:		
— Title 1 'Staff'		2 200 000
— Title 2 'Administrative expenditure'		—
— Title 3 'Operating expenditure'		2 300 000
	Total	4 500 000

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CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 05 *(cont'd)*

18 05 05 02 *(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 ***Fight against terrorism***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	7 000 000	7 000 000	4 000 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 000 000	4 000 000	2 000 000	1 000 000		
Appropriations 2006	9 000 000		5 000 000	3 000 000	1 000 000	
Total	16 000 000	4 000 000	7 000 000	4 000 000	1 000 000	

Remarks

This appropriation is intended to finance:

— preparations for a European law enforcement network (LEN) linked to ARGUS, to serve the law enforcement community in the EU,

— preparations for a secure general rapid alert system (ARGUS) to be created within the Commission to link all specialised systems for emergencies that require action at European level. The new system will be compatible with the specific characteristics and remit of, and the expertise built up around, the individual and specialised systems already managed by the Commission, which will continue to carry out their current functions,

— preparations for an EU Critical Infrastructure Warning Information Network (CIWIN), to be established by the Commission to assist Member States and owners and operators of critical infrastructure to exchange information on shared threats, vulnerabilities and appropriate measures and strategies to mitigate risk in support of critical infrastructure protection, particularly infrastructure whose disruption or destruction has cross-border effects,

— the formation of pilot networks of scientific and technological experts on specific areas of security research and technological development from both public and private sector institutions with a view notably to fostering the development of EU policy initiatives and rapid-response advice on security concerns,

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 06 *(cont'd)*

— projects and measures to ensure an improved coordination of counter-terrorism efforts at international level, particularly those seeking to develop objective standards for measuring compliance with the provisions of the relevant UN Security Council resolutions on counter terrorism,

— creation of an Expert Group on counter-terrorism intervention equipment and technologies to support the Atlas network of EU special forces as regards equipment: needs assessment, capacity gap, mutual support, ToR for any research required (details classified),

— engagement of experts and academics from various fields to support and complement the Commission's analysis of the factors contributing to violent radicalisation and recruitment to terrorism that will result in a Commission contribution to the Parliament and the Council,

— setting up specific Joint Public-Private Task Forces to work on issues such as the security enhancement of explosives and detonators from design to end use and on a European modular detection portal concept,

— preparing and informing the public, to include developing information material, brochures, videos, etc. on what to do in the event of terrorist attacks (including CBRN) and studying technologies/techniques for real-time information in incident management (e.g. cell-phone broadcasts),

— pilot programme to share expertise and best practices with third-country experts, e.g. on scientific and forensic matters and cyber-security techniques. This will be hosted by CEPOL, Europol or Eurojust.

The Commission will report to the European Parliament by 1 June 2006 on the use of appropriations during the last, current and next budgetary year.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME *(cont'd)*

18 05 07 Crisis management capacity

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)				

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 500 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005						
Appropriations 2006	1 000 000 (1)		500 000	500 000		
Total	1 000 000		500 000 (2)	500 000		

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

New item

This appropriation is intended to cover the setting up of the crisis management capacity pursuant to the Commission communications on (i) the prevention of and the fight against terrorist financing through measures to improve the exchange of information, to strengthen transparency, (ii) the preparedness and consequence management in the fight against terrorism; and (iii) the critical infrastructure protection in the fight against terrorism (COM(2004) 700 final, 701 final and 702 final respectively).

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commit-ments	Payments	Commitments	Payments
18 06	ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS							
18 06 01	***Judicial cooperation programmes in civil matters***							
18 06 01 01	Grotius Civil — Schuman	3	—	120 000	—	353 811	0,—	82 990,87
18 06 01 02	Cooperation programme in civil matters	3	3 753 600	3 003 600	3 750 000	4 000 000	2 948 415,92	1 426 547,92
	Article 18 06 01 — Sub-total		3 753 600	3 123 600	3 750 000	4 353 811	2 948 415,92	1 509 538,79
18 06 02	***European judicial network in civil and commercial matters***	3	1 760 000	1 250 000	1 760 000	1 500 000	676 861,38	484 851,59
18 06 03	***Association of the Councils of State and Supreme Administrative Jurisdictions of the Union***	5	300 000	300 000	300 000	300 000	299 309,—	224 481,75
18 06 04	***Eurojust***							
18 06 04 01	Eurojust — Subsidy under Titles 1 and 2	3	11 716 000	11 716 000	8 800 000	8 800 000	6 326 500,—	6 326 500,—
18 06 04 02	Eurojust — Subsidy under Title 3	3	2 984 000	2 984 000	4 200 000	4 200 000	2 973 500,—	2 973 500,—
	Article 18 06 04 — Sub-total		14 700 000	14 700 000	13 000 000	13 000 000	9 300 000,—	9 300 000,—
	Chapter 18 06 — Total		**20 513 600**	**19 373 600**	**18 810 000**	**19 153 811**	**13 224 586,30**	**11 518 872,13**

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 01 Judicial cooperation programmes in civil matters

18 06 01 01 Grotius Civil — Schuman

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	120 000	—	353 811	0,—	82 990,87

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	529 437	353 811	120 000	55 626		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	529 437	353 811	120 000	55 626		

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Decision No 1496/98/EC of the European Parliament and of the Council of 22 June 1998 establishing an action programme to improve awareness of Community law within the legal professions (Robert Schuman project) (OJ L 196, 14.7.1998, p. 24).

Council Regulation (EC) No 290/2001 of 12 February 2001 extending the programme of incentives and exchanges for legal practitioners in the area of civil law (Grotius-civil) (OJ L 43, 14.2.2001, p. 1).

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CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 01 *(cont'd)*

18 06 01 02 Cooperation programme in civil matters

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 753 600	3 003 600	3 750 000	4 000 000	2 948 415,92	1 426 547,92

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 135 133	1 625 000	600 000	1 900 000	1 010 133	
Commitment appropriations made available again and/or carried over from 2004	500 000	500 000				
Appropriations 2005	3 750 000	1 875 000	525 000	1 000 000	350 000	
Appropriations 2006	3 753 600		1 878 600	1 000 000	875 000	
Total	13 138 733	4 000 000	3 003 600	3 900 000	2 235 133	

Remarks

This appropriation is intended:

— to promote judicial cooperation in civil matters, aiming in particular at:
  — ensuring legal certainty and improving access to justice,
  — promoting mutual recognition of judicial decisions and judgments,
  — promoting the necessary approximation of legislation, or
  — eliminating obstacles created by disparities in civil law and civil procedures,
— to improve mutual knowledge of Member States' legal and judicial systems in civil matters,
— to ensure the sound implementation and application of Community instruments in the area of judicial cooperation in civil matters, and
— to improve information to the public on access to justice, judicial cooperation and the legal systems of the Member States in civil matters.

Legal basis

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 02 European judicial network in civil and commercial matters

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 760 000	1 250 000	1 760 000	1 500 000	676 861,38	484 851,59

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	563 104	563 104				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 760 000	936 896	370 000	400 000	53 104	
Appropriations 2006	1 760 000		880 000	480 000	400 000	
Total	4 083 104	1 500 000	1 250 000	880 000	453 104	

Remarks

This appropriation is intended to cover the operation of the judicial network in civil and commercial matters.

Legal basis

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).

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 03 Association of the Councils of State and Supreme Administrative Jurisdictions of the Union

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	300 000	300 000	299 309,—	224 481,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	74 827			74 827		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	300 000	300 000				
Appropriations 2006	300 000		300 000			
Total	674 827	300 000	300 000	74 827		

Remarks

This appropriation is intended to cover the Community's financial contribution to the Association of the Councils of State and Supreme Administrative Jurisdictions of the European Union.

It is intended to cover expenditure on:

— the setting up and development of a databank containing 30 000 of the most important judgments of the member courts,

— updating of the databank,

— publication or cooperation in the publication of an annual compendium of case-law, the quarterly journal *Reflets* and an annual vade-mecum,

— organisation of a colloquium,

— exchanges of judges,

— expenditure incurred by the Secretariat,

— organisation of six-monthly Board meetings.

The Association of the Councils of State and Supreme Administrative Jurisdictions of the Union must acknowledge the support received from the European Union in its publications and on its website.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 04 Eurojust

18 06 04 01 Eurojust — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 716 000	11 716 000	8 800 000	8 800 000	6 326 500,—	6 326 500,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 196 683			2 196 683		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	8 800 000	8 800 000				
Appropriations 2006	11 716 000		11 716 000			
Total	22 712 683	8 800 000	11 716 000	2 196 683		

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).

CHAPTER 18 06 — ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

18 06 04 *(cont'd)*

18 06 04 02 Eurojust — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 984 000	2 984 000	4 200 000	4 200 000	2 973 500,—	2 973 500,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 200 000	4 200 000				
Appropriations 2006	2 984 000		2 984 000			
Total	7 184 000	4 200 000	2 984 000			

Remarks

This appropriation is intended to cover Eurojust's operating expenditure relating to the work programme (Title 3).

Eurojust must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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'		14 700 000
— Title 2 'Miscellaneous revenue'		—
	Total	14 700 000
Expenditure:		
— Title 1 'Staff'		
— Title 2 'Administrative expenditure'		11 716 000
— Title 3 'Operating expenditure'		2 984 000
	Total	14 700 000

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 07 — COORDINATION IN THE FIELD OF DRUGS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 07	COORDINATION IN THE FIELD OF DRUGS							
18 07 01	***European Monitoring Centre for Drugs and Drug Addiction***							
18 07 01 01	European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Titles 1 and 2	3	7 903 000	7 903 000	7 838 000	7 838 000	7 662 000,—	7 662 000,—
18 07 01 02	European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3	3	4 197 000	4 197 000	4 162 000	4 162 000	4 068 000,—	4 068 000,—
	Article 18 07 01 — Sub-total		12 100 000	12 100 000	12 000 000	12 000 000	11 730 000,—	11 730 000,—
18 07 02	***Preparatory measures for a programme to combat drug trafficking***	3	—	p.m.	—	p.m.	0,—	160 119,20
	Chapter 18 07 — Total		**12 100 000**	**12 100 000**	**12 000 000**	**12 000 000**	**11 730 000,—**	**11 890 119,20**

CHAPTER 18 07 — COORDINATION IN THE FIELD OF DRUGS *(cont'd)*

18 07 01 European Monitoring Centre for Drugs and Drug Addiction

18 07 01 01 European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 903 000	7 903 000	7 838 000	7 838 000	7 662 000,—	7 662 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 838 000	7 838 000				
Appropriations 2006	7 903 000		7 903 000			
Total	15 741 000	7 838 000	7 903 000			

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The Centre's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Regulation (EEC) No 302/93 of 8 February 1993 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction (OJ L 36, 12.2.1993, p. 1), as last amended by Regulation (EC) No 1651/2003 (OJ L 245, 29.9.2003, p. 30).

Proposal for a Council regulation, submitted by the Commission on 31 August 2005, on the European Monitoring Centre for Drugs and Drug Addiction (COM(2005) 399 final).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — COORDINATION IN THE FIELD OF DRUGS *(cont'd)*

18 07 01 *(cont'd)*

18 07 01 02 European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 197 000	4 197 000	4 162 000	4 162 000	4 068 000,—	4 068 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 162 000	4 162 000				
Appropriations 2006	4 197 000		4 197 000			
Total	8 359 000	4 162 000	4 197 000			

Remarks

This appropriation is intended to cover the Centre's operating expenditure relating to the work programme (Title 3).

The Centre must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

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'		12 100 000
— Title 2 'Contribution from Norway'		
	Total	12 100 000
Expenditure:		
— Title 1 'Staff'		6 461 000
— Title 2 'Administrative expenditure'		1 442 000
— Title 3 'Operating expenditure'		4 197 000
	Total	12 100 000

CHAPTER 18 07 — COORDINATION IN THE FIELD OF DRUGS *(cont'd)*

18 07 01 *(cont'd)*

18 07 01 02 *(cont'd)*

Legal basis

Council Regulation (EEC) No 302/93 of 8 February 1993 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction (OJ L 36, 12.2.1993, p. 1), as last amended by Regulation (EC) No 1651/2003 (OJ L 245, 29.9.2003, p. 30).

Proposal for a Council regulation, submitted by the Commission on 31 August 2005, on the European Monitoring Centre for Drugs and Drug Addiction (COM(2005) 399 final).

18 07 02 ***Preparatory measures for a programme to combat drug trafficking***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	160 119,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	p.m.					

(1) After deduction of EUR 286 952 in payment appropriations carried over.

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 08	POLICY STRATEGY AND COORDINATION							
18 08 01	***Prince — Area of freedom, security and justice***	3	3 200 000	3 250 000	5 000 000	5 000 000	2 987 971,76	2 748 378,96
18 08 02	***Schengen information system (SIS II)***	3	1 050 000	10 000 000	15 800 000	3 200 000 (1)	9 500 000,—	528 782,50
18 08 03	***Visa information system (VIS)***	3	29 000 000	19 000 000	3 300 000 (2)	1 650 000 (3)	5 000 000,—	0,—
18 08 04	***Eurodac***	3	2 000 000	1 750 000	1 550 000	1 725 000	78 932,54	190 210,30
18 08 05	***Evaluation and impact assessment***	3	1 000 000	900 000	950 000	600 000	483 468,24	84 805,—
18 08 06	***Statistical programme***	3	100 000	100 000	100 000	100 000	0,—	0,—
	Chapter 18 08 — Total		**36 350 000**	**35 000 000**	**26 700 000**	**12 275 000**	**18 050 372,54**	**3 552 176,76**

(1) An appropriation of EUR 1 500 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 7 700 000 is entered in Chapter 31 02.

(3) An appropriation of EUR 3 850 000 is entered in Chapter 31 02.

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	3 250 000	5 000 000	5 000 000	2 987 971,76	2 748 378,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 678 872	1 678 872				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 000 000	3 321 128	1 678 872			
Appropriations 2006	3 200 000		1 571 128	1 628 872		
Total	9 878 872	5 000 000	3 250 000	1 628 872		

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 on-line access to the EU law-making process.

It covers information to citizens about their rights of access to European Parliament, Council and Commission documents specifically relating to the interinstitutional law-making process. This measure is designed to inform citizens about the principles and conditions governing access to EU documents and at the same time to give them a single tool to facilitate their access to documents relating to an interinstitutional legislative procedure and to national implementing measures.

COMMISSION
TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 01 *(cont'd)*

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

18 08 02 ***Schengen information system (SIS II)***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	10 000 000	15 800 000	3 200 000 (1)	9 500 000,—	528 782,50
(1) An appropriation of EUR 1 500 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	10 112 519 (1)	2 000 000	6 000 000	2 112 519		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	15 800 000	2 700 000	2 950 000	8 000 000	2 150 000	
Appropriations 2006	1 050 000		1 050 000			
Total	26 962 519	4 700 000	10 000 000	10 112 519	2 150 000	
(1) After deduction of EUR 3 200 000 in payment appropriations carried over.						

Remarks

This appropriation is intended to finance the following:

— operating expenditure of the Schengen information system (SIS),

— other operating expenditure which may result from this incorporation.

Any revenue from the contributions of Iceland, Norway and Switzerland, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the opening of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Protocol annexed to the Treaty on European Union and the Treaty establishing the European Community integrating the Schengen *acquis* into the European Union framework.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second-generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 4).

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 03 Visa information system (VIS)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 000 000	19 000 000	3 300 000 (1)	1 650 000 (2)	5 000 000,—	0,—

(1) An appropriation of EUR 7 700 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 850 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	p.m. (1)					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	11 000 000	5 500 000	5 500 000			
Appropriations 2006	29 000 000		13 500 000	15 000 000	500 000	
Total	40 000 000	5 500 000	19 000 000	15 000 000	500 000	

(1) After deduction of EUR 5 000 000 in payment appropriations carried over.

Remarks

This appropriation is intended to cover expenditure related to the analysis development, delivery and installation of a Europe-wide large-scale information system 'VIS' (visa information system).

Any revenue from the contributions of Iceland, Norway and Switzerland, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2004/512/EC of 8 June 2004, establishing the Visa information system (VIS) (OJ L 213, 15.6.2004, p. 5).

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 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 04 Eurodac

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 750 000	1 550 000	1 725 000	78 932,54	190 210,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 909 736	975 000	250 000	684 736		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 550 000	750 000	500 000	300 000		
Appropriations 2006	2 000 000		1 000 000	700 000	300 000	
Total	5 459 736	1 725 000	1 750 000	1 684 736	300 000	

Remarks

This appropriation is intended to cover expenditure relating to the establishment and operation of the central unit of the Eurodac system.

Any revenue from the contributions of Iceland, Norway and Switzerland, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

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).

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 05 Evaluation and impact assessment

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	900 000	950 000	600 000	483 468,24	84 805,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	398 663	300 000	98 663			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	950 000	300 000	301 337	348 663		
Appropriations 2006	1 000 000		500 000	400 000	100 000	
Total	2 348 663	600 000	900 000	748 663	100 000	

Remarks

This appropriation is intended to cover expenditure:

— to extend evaluation to all activities (policies and legislation),

— to better integrate evaluation in strategic planning and programming,

— to complete the methodological work needed to develop policy evaluation,

— to apply the policy evaluation framework to all of the major policy areas covered by Tampere,

— 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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 06 Statistical programme

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	100 000	100 000	100 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	100 000	100 000				
Appropriations 2006	100 000		100 000			
Total	200 000	100 000	100 000			

Remarks

This appropriation is intended to launch cooperation with Eurostat on organised crime statistics.

These statistics will be available free of charge on the Justice, Freedom and Security DG website.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

TITLE 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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			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	—	p.m.	—	43 077	0,—	33 367,01
18 49 04 02	European Refugee Fund — Expenditure on administrative management	3	—	p.m.	—	253 370	0,—	445 487,16
18 49 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3	—	—	—	p.m.	0,—	0,—
18 49 04 04	Training, exchange and cooperation programmes in the fields of justice and home affairs — Expenditure on administrative management	3	—	p.m.	—	45 473	0,—	165 332,66
18 49 04 05	Cooperation measures resulting from Member States' initiatives — Expenditure on administrative management	3	—	p.m.	—	127 579	0,—	73 422,70
	Article 18 49 04 — Sub-total		—	p.m.	—	469 499	0,—	717 609,53
	Chapter 18 49 — Total		—	**p.m.**	—	**469 499**	**0,—**	**717 609,53**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	43 077	0,—	33 367,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	33 052	33 052				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	33 052	33 052 (1)				

(1) The balance remaining after payment will lapse.

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Items 18 04 01 01 and 18 04 01 02.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

18 49 04 *(cont'd)*

18 49 04 02 European Refugee Fund — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	253 370	0,—	445 487,16

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	255 317	253 370				1 947
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	255 317	253 370				1 947

Remarks

This appropriation 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 03 Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	—					

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 18 03 04.

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 04 Training, exchange and cooperation programmes in the fields of justice and home affairs — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	45 473	0,—	165 332,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	241 601	45 473				196 128
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	241 601	45 473				196 128

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Items 18 05 01 01, 18 05 01 02, 18 06 01 01 and 18 06 01 02, as well as Article 18 06 02.

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	127 579	0,—	73 422,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	153 256	127 579				25 677
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	153 256	127 579				25 677

Remarks

This appropriation is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 18 05 03.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'JUSTICE AND HOME AFFAIRS' DIRECTORATE-GENERAL

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA	393 735 211	393 735 211	384 072 848	384 072 848	376 837 841,63	376 484 880,50
19 02	MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS	103 335 000	91 530 000	98 573 500	88 048 500	78 632 415,05	45 542 296,09
19 03	COMMON FOREIGN AND SECURITY POLICY	102 400 000	60 700 000	62 200 000	53 600 000	62 725 012,38	45 592 481,16
19 04	EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)	122 712 000	142 927 000	1 767 000	139 717 000	129 775 810,07	91 296 954,19
19 05	RELATIONS WITH NON-EU OECD COUNTRIES	16 342 000	16 671 000	16 000 000	17 000 000	17 329 187,63	15 913 193,65
19 06	RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS	490 846 000	483 000 000	483 580 000	563 650 000	483 611 990,38	338 597 005,03
19 08	RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN	1 083 397 550	977 641 500	1 047 673 000	921 298 353	990 036 481,47	1 100 647 689,44
19 09	RELATIONS WITH LATIN AMERICA	318 110 000	382 500 000	310 625 000	442 050 000	296 945 249,67	299 417 543,16
19 10	RELATIONS WITH ASIA	813 879 500	712 121 500	649 000 000	623 150 000	590 353 248,71	505 177 283,84
19 11	POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA	25 000 000	22 725 000	23 405 000	20 430 000	20 692 825,46	19 602 519,95
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	8 593 000	—	28 193 250	0,—	34 239 118,31
	Title 19 — Total	**3 469 757 261**	**3 292 144 211**	**3 076 896 348**	**3 281 209 951**	**3 046 940 062,45**	**2 872 510 965,32**

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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA							
19 01 01	***Expenditure related to staff in active employment of 'External Relations' policy area***							
19 01 01 01	Expenditure related to staff in active employment of External Relations directorates-general	5	91 308 539 (1)	91 308 539 (1)	85 804 087 (2)	85 804 087 (2)	93 107 310,22	93 107 310,22
19 01 01 02	Expenditure related to staff in active employment of External Relations delegations	5	70 788 912	70 788 912	69 700 379	69 700 379	70 416 065,42	70 416 065,42
	Article 19 01 01 — Sub-total		162 097 451	162 097 451	155 504 466	155 504 466	163 523 375,64	163 523 375,64
19 01 02	***External staff and other management expenditure in support of 'External Relations' policy area***							
19 01 02 01	External staff of External Relations directorates-general	5	8 349 941	8 349 941	7 953 967	7 953 967	9 769 586,61	9 769 586,61
19 01 02 02	External staff of External Relations delegations	5	24 100 341	24 100 341	22 655 851	22 655 851	25 535 309,91	25 535 309,91
19 01 02 11	Other management expenditure of External Relations directorates-general	5	7 241 375 (3)	7 241 375 (3)	8 844 760 (4)	8 844 760 (4)	8 943 879,87	8 943 879,87
19 01 02 12	Other management expenditure of External Relations delegations	5	7 341 256	7 341 256	6 238 636	6 238 636	7 381 499,08	7 381 499,08
	Article 19 01 02 — Sub-total		47 032 913	47 032 913	45 693 214	45 693 214	51 630 275,47	51 630 275,47

(1) An appropriation of EUR 970 582 is entered in Chapter 31 01.
(2) An appropriation of EUR 159 121 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 156 207 is entered in Chapter 31 01.
(4) An appropriation of EUR 24 158 is entered in Chapter 31 01.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 03	***Buildings and related expenditure of 'External Relations' policy area***							
19 01 03 01	Buildings and related expenditure of External Relations directorates-general	5	25 585 941	25 585 941	23 619 343	23 619 343	24 365 849,49	24 365 849,49
19 01 03 02	Buildings and related expenditure of External Relations delegations	5	58 140 706	58 140 706	54 338 825	54 338 825	57 273 882,93	57 273 882,93
	Article 19 01 03 — Sub-total		83 726 647	83 726 647	77 958 168	77 958 168	81 639 732,42	81 639 732,42
19 01 04	***Support expenditure for operations of 'External Relations' policy area***							
19 01 04 01	Cooperation with industrialised non-member countries — Expenditure on administrative management	4	p.m.	p.m.	p.m.	p.m.	88 950,—	88 950,—
19 01 04 02	Rapid reaction mechanism — Expenditure on administrative management	4	900 000	900 000	1 000 000	1 000 000	1 000 000,—	1 000 000,—
19 01 04 03	Information programmes for non-member countries — Expenditure on administrative management	4	p.m.	p.m.	p.m.	p.m.	103,—	103,—
19 01 04 04	Financial and technical cooperation with Asian developing countries — Expenditure on administrative management	4	25 717 500	25 717 500	24 135 000	24 135 000	20 000 074,33	20 000 074,33
19 01 04 05	Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management	4	16 290 000	16 290 000	18 400 000	18 400 000	14 470 900,—	14 470 900,—
19 01 04 06	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management	4	20 803 500	20 803 500	20 507 000	20 507 000	12 383 515,—	12 383 515,—
19 01 04 07	Assistance to partner countries in eastern Europe and central Asia — Expenditure on administrative management	4	23 670 000	23 670 000	26 300 000	26 300 000	20 094 500,—	20 094 500,—

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 04 09	Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management	4	1 442 000	1 442 000	1 400 000	1 400 000	1 118 338,29	1 118 338,29
19 01 04 10	Community participation in action concerning anti-personnel mines and North-South cooperation against drugs — Expenditure on administrative management	4	500 000	500 000	540 000	540 000	540 000,—	540 000,—
19 01 04 11	Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management	4	7 065 000	7 065 000	7 850 000	7 850 000	5 863 258,24	5 863 258,24
19 01 04 12	Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements — Expenditure on administrative management	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
19 01 04 13	Cooperation with third countries on migration — Expenditure on administrative management	4	650 000	650 000	650 000	650 000		
19 01 04 14	Common foreign and security policy — Expenditure on administrative management	4	200 000	200 000	400 000	400 000	622 319,24	269 358,11
19 01 04 20	Administrative support expenditures for policy area External Relations	4	3 456 000	3 456 000	3 595 000	3 595 000	3 862 500,—	3 862 500,—
19 01 04 30	Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 4	4	184 200	184 200	140 000	140 000		
	Article 19 01 04 — Sub-total		100 878 200	100 878 200	104 917 000	104 917 000	80 044 458,10	79 691 496,97
	Chapter 19 01 — Total		**393 735 211**	**393 735 211**	**384 072 848**	**384 072 848**	**376 837 841,63**	**376 484 880,50**

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 01 Expenditure related to staff in active employment of 'External Relations' policy area

19 01 01 01 Expenditure related to staff in active employment of External Relations directorates-general

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
91 308 539 (1)	85 804 087 (2)	93 107 310,22

(1) An appropriation of EUR 970 582 is entered in Chapter 31 01.
(2) An appropriation of EUR 159 121 is entered in Chapter 31 01.

19 01 01 02 Expenditure related to staff in active employment of External Relations delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
70 788 912	69 700 379	70 416 065,42

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 2006	Appropriations 2005	Outturn 2004
8 349 941	7 953 967	9 769 586,61

19 01 02 02 External staff of External Relations delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
24 100 341	22 655 851	25 535 309,91

19 01 02 11 Other management expenditure of External Relations directorates-general

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 241 375 (1)	8 844 760 (2)	8 943 879,87

(1) An appropriation of EUR 1 156 207 is entered in Chapter 31 01.
(2) An appropriation of EUR 24 158 is entered in Chapter 31 01.

19 01 02 12 Other management expenditure of External Relations delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 341 256	6 238 636	7 381 499,08

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 03 Buildings and related expenditure of 'External Relations' policy area

19 01 03 01 Buildings and related expenditure of External Relations directorates-general

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
25 585 941	23 619 343	24 365 849,49

19 01 03 02 Buildings and related expenditure of External Relations delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
58 140 706	54 338 825	57 273 882,93

19 01 04 Support expenditure for operations of 'External Relations' policy area

19 01 04 01 Cooperation with industrialised non-member countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	88 950,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

It covers administrative expenditure under Article 19 05 02.

19 01 04 02 Rapid reaction mechanism — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
900 000	1 000 000	1 000 000,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

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 *(cont'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 of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 19 02 05.

19 01 04 03 Information programmes for non-member countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	103,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

This appropriation covers administrative expenditure under Article 19 11 02.

19 01 04 04 Financial and technical cooperation with Asian developing countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
25 717 500	24 135 000	20 000 074,33

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 2 175 000 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,

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 04 *(cont'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,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Articles 19 10 01, 19 10 02, 19 10 03, 19 10 04 and 19 10 06.

19 01 04 05 Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
16 290 000	18 400 000	14 470 900,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 2 100 000 and this estimate is based on a provisional annual unit cost per man-year, of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on 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 under Articles 19 09 01, 19 09 02, 19 09 03 and 19 09 04.

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 06 MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
20 803 500	20 507 000	12 383 515,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 2 462 000 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 (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 under Articles 19 08 02, 19 08 03, 19 08 04, 19 08 05 and 19 08 06 and 19 08 07.

19 01 04 07 Assistance to partner countries in eastern Europe and central Asia — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
23 670 000	26 300 000	20 094 500,—

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 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 07 *(cont'd)*

— expenditure on temporary support staff (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 2 100 000, and this estimate is based on a provisional annual unit cost per man-year, of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on 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 expenditure on administrative management under Articles 19 06 01, 19 06 02, 19 06 04, 19 06 05 and 19 06 06.

19 01 04 09 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 442 000	1 400 000	1 118 338,29

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation 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 10 Community participation in action concerning anti-personnel mines and North-South cooperation against drugs — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
500 000	540 000	540 000,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 10 *(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 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 expenditure on administrative management under Articles 19 02 04, 19 02 11, and 19 02 12.

19 01 04 11 Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 065 000	7 850 000	5 863 258,24

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on temporary support staff at headquarters is limited to EUR 1 950 000 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 (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 expenditure on administrative management under Articles 19 04 03 and 19 04 04.

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 12 Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	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.

This appropriation covers administrative expenditure under Article 19 02 07.

19 01 04 13 Cooperation with third countries on migration — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
650 000	650 000	

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 19 02 03.

19 01 04 14 Common foreign and security policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	400 000	400 000	622 319,24	269 358,11

Remarks

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,

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 14 *(cont'd)*

— 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.

19 01 04 20 Administrative support expenditures for policy area External Relations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 456 000	3 595 000	3 862 500,—

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 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 3 595 000 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 (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.

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 30 Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 4

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
184 200	140 000	

Remarks

New item

This appropriation is intended to cover the operating costs of the Executive Agency for Education and Culture, incurred as a result of the Agency's participation in managing the programmes under Heading 4 of the Financial Perspective.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to, and economic cooperation with, the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

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).

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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 02	MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS							
19 02 02	***Institutes specialising in relations between the European Union and third countries***	5	1 224 000	1 224 000	1 223 500	1 223 500	1 561 360,—	1 161 111,60
19 02 03	***Programme of technical and financial assistance to third countries in the areas of migration and asylum***	4	44 350 000	30 000 000	44 350 000	25 000 000	30 000 000,—	7 526 680,27
19 02 04	***Community participation in action concerning anti-personnel mines***	4	16 800 000	18 000 000	15 000 000	20 000 000	18 460 000,—	8 749 898,48
19 02 05	***Rapid reaction mechanism***	4	32 061 000	33 161 000	29 000 000	29 000 000	25 202 000,—	23 048 989,33
19 02 07	***Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements***	4	p.m.	2 875 000	p.m.	2 875 000	5 918,86	185 816,94
19 02 11	***North-South cooperation schemes in the campaign against drugs and drug addiction***	4	5 900 000	3 570 000	6 000 000	6 450 000	3 136,19	2 869 799,47
19 02 12	***Preparatory action to reduce nuclear, biological and chemical weapons and small arms***	4	3 000 000	2 500 000	3 000 000	3 000 000	3 000 000,—	2 000 000,—
19 02 13	***Voluntary technical assistance programme — Preparatory action***	4	p.m.	200 000	p.m.	500 000	400 000,—	0,—
	Chapter 19 02 — Total		**103 335 000**	**91 530 000**	**98 573 500**	**88 048 500**	**78 632 415,05**	**45 542 296,09**

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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 02 Institutes specialising in relations between the European Union and third countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 224 000	1 224 000	1 223 500	1 223 500	1 561 360,—	1 161 111,60

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	400 248					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 223 500					
Appropriations 2006	1 224 000					
Total	2 847 748					

Remarks

This appropriation is intended to cover a subsidy to the budgets of the various centres, institutes or networks which are acknowledged specialists in the analysis and monitoring of relations between the European Union and other regions for the external relations policy. This subsidy will enable the existing centres to step up their activities (research, seminars, contacts and publications) and to incorporate themes marked out by the Commission as particularly relevant and topical in relations between the European Union and the regions concerned. A more intensive analysis is envisaged of certain relations between the European Union and the regions concerned, i.e. Asia, Latin America, the Mediterranean, the Balkans and the independent States of the former Soviet Union.

Legal basis

Council Decision 2003/911/EC of 22 December 2003 establishing a Community action programme for bodies promoting reciprocal understanding of relations between the European Union and certain regions in the world (OJ L 342, 30.12.2003, p. 53).

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).

CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 03 Programme of technical and financial assistance to third countries in the areas of migration and asylum

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 350 000	30 000 000	44 350 000	25 000 000	30 000 000,—	7 526 680,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	51 625 081	22 000 000	15 000 000	10 000 000	4 625 081	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	44 350 000	3 000 000	12 000 000	15 000 000	10 000 000	4 350 000
Appropriations 2006	44 350 000		3 000 000	12 000 000	15 000 000	14 350 000
Total	140 325 081	25 000 000	30 000 000	37 000 000	29 625 081	18 700 000

Remarks

This appropriation follows on from the preparatory action for 2001 to 2003 and the Commission communication on integrating migration issues in the European Union's relations with third countries (COM(2002) 703), which have paved the way for a legal basis.

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 migratory flows, and to help them to improve their capacities to fulfil their international obligations in the field of asylum and migration, including readmission.

This Community cooperation programme will finance appropriate actions which will join in a coherent way national and regional Community cooperation and development strategies regarding the non-EU countries concerned and complete the actions — in particular in the fields of migration, asylum, border control, refugees and displaced people — provided for in the implementation of these strategies and financed from other Community instruments in the field of cooperation and development.

The respect of democratic principles and rule of law, as well as of human and minority rights and of fundamental freedoms, will constitute an essential element for the application of this Instrument. If necessary, and as far as possible, the actions financed will be associated with measures aiming to strengthen democracy and the rule of law and the compliance with international instruments in this field, including the Geneva Convention on Refugees.

Partners eligible for financial support under this appropriation may include regional and international organisations and agencies (in particular, UN agencies), non-governmental organisations (NGOs) or other non-State actors, federal, national, provincial and local governments of third countries, their departments and agencies, institutes, associations and public and private operators. As regards cooperation with the authorities of the States involved, all necessary steps will be taken to ensure that the monies allocated are not used for purposes other than those for which they are intended.

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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 03 *(cont'd)*

Priority will be given to comprehensive programmes that shall be consistent with the Community efforts which contribute to addressing the root causes of migration.

In the implementation of the cooperation measures related to the improvement of the institutional, administrative and logistical capacities of non-EU countries to help them to fulfil their obligations in the areas of asylum, migration, including readmission, full attention will be given to the way the people (migrants, refugees or readmitted persons) are treated. This will be subject to strict controls.

Legal basis

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (Aeneas) (OJ L 80, 18.3.2004, p. 1).

19 02 04 ***Community participation in action concerning anti-personnel mines***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 800 000	18 000 000	15 000 000	20 000 000	18 460 000,—	8 749 898,48

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	30 216 087	15 000 000	7 400 000	6 000 000	1 816 087	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	15 000 000	5 000 000	5 000 000	3 000 000	2 000 000	
Appropriations 2006	16 800 000		5 600 000	5 000 000	4 000 000	2 200 000
Total	62 016 087	20 000 000	18 000 000	14 000 000	7 816 087	2 200 000

Remarks

This appropriation is intended to cover, in addition to the funding allocated to anti-personnel mine schemes under cooperation programmes with the beneficiary countries concerned, Community 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.

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'.

CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 04 *(cont'd)*

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 02 05 ***Rapid reaction mechanism***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 061 000	33 161 000	29 000 000	29 000 000	25 202 000,—	23 048 989,33

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	19 382 043	11 000 000	7 000 000	1 382 043		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	29 000 000	18 000 000	11 000 000			
Appropriations 2006	32 061 000		15 161 000	16 900 000		
Total	80 443 043	29 000 000	33 161 000	18 282 043		

Remarks

The quick-release of financing through the rapid reaction mechanism is designed for situations of crisis or emerging crisis, situations posing a threat to law and order, the security and safety of individuals, situations threatening to escalate into armed conflict or to destabilise the country and where such situations are likely to jeopardise the beneficial effects of assistance and cooperation policies and programmes, their effectiveness and/or conditions for their proper implementation.

This appropriation is intended to cover in particular the financing of actions of civilian nature aimed at counteracting or resolving emerging crisis situations and serious threats or outbreaks of conflict.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, NGOs, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

Legal basis

Council Regulation (EC) No 381/2001 of 26 February 2001 creating a rapid reaction mechanism (OJ L 57, 27.2.2001, p. 5).

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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 07 Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 875 000	p.m.	2 875 000	5 918,86	185 816,94

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	18 436 094	2 875 000	2 875 000	4 500 000	4 800 000	3 386 094
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	18 436 094	2 875 000	2 875 000	4 500 000	4 800 000	3 386 094

Remarks

This appropriation is intended to cover the financing of various measures to encourage Community investment in the developing countries in Asia, Latin America and the Mediterranean linked to the Community by economic cooperation and trade agreements.

It also covers the financing of similar measures in South Africa in line with, *inter alia*, the provisions of the Interim Agreement between the European Union and South Africa.

Part of the appropriation should be made available as a matter of priority for joint ventures in the field of appropriate environmental technology and for capacity-building initiatives to train local specialists in the field of environmental technology.

Legal basis

Council Regulation (EC) No 213/96 of 29 January 1996 on the implementation of the European Communities Investment Partners Financial Instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 28, 6.2.1996, p. 2).

Regulation (EC) No 772/2001 of the European Parliament and of the Council of 4 April 2001 regarding the closure and liquidation of projects adopted by the Commission under Council Regulation (EC) No 213/96 on the implementation of the European Communities Investment Partners Financial Instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 112, 21.4.2001, p. 1).

CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 11 North-South cooperation schemes in the campaign against drugs and drug addiction

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 900 000	3 570 000	6 000 000	6 450 000	3 136,19	2 869 799,47

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 218 574	5 450 000	1 000 000	768 574		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	6 000 000	1 000 000	2 070 000	2 000 000	930 000	
Appropriations 2006	5 900 000		500 000	2 000 000	2 000 000	1 400 000
Total	19 118 574	6 450 000	3 570 000	4 768 574	2 930 000	1 400 000

Remarks

This appropriation is intended, in the context of the implementation of the European Union action plan on drugs, to cover action in such areas as the prevention and reduction of drug abuse and the illicit production of drugs, the control of drug-trafficking, the diversion of chemical precursors and money-laundering in countries having a partnership or cooperation agreement with the European Union.

It constitutes part of the funds for implementing the Community's policy on combating drugs and drug addiction. Under this heading it contributes to the external action aspect of operations coming under this policy.

Legal basis

Council Regulation (EC) No 2046/97 of 13 October 1997 on North-South cooperation in the campaign against drugs and drug addiction (OJ L 287, 21.10.1997, p. 1), 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).

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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 12 Preparatory action to reduce nuclear, biological and chemical weapons and small arms

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 500 000	3 000 000	3 000 000	3 000 000,—	2 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 000 000	1 000 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 000 000	2 000 000	1 000 000			
Appropriations 2006	3 000 000		1 500 000	1 500 000		
Total	7 000 000	3 000 000	2 500 000	1 500 000		

Remarks

This appropriation is intended to finance measures which contribute to the reduction of weapons of mass destruction (nuclear, chemical and biological).

It is also intended to finance operations to combat the proliferation of light arms and illicit arms trafficking.

Legal basis

This appropriation is intended to fund a preparatory action within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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CHAPTER 19 02 — MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS *(cont'd)*

19 02 13 Voluntary technical assistance programme — Preparatory action

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	500 000	400 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	400 000	200 000	200 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	400 000	200 000 (1)	200 000			
(1) An appropriation of EUR 300 000 will be transferred or decommitted.						

Remarks

This appropriation is intended to cover a preparatory action to set up a voluntary technical assistance programme for countries in need. It will provide the structure to send volunteers from the EU Member States to third countries to help with the implementation of European Union instruments in order to assist to people in third countries. The structure must be able to provide the European volunteers with the necessary training, make other preparatory arrangements for them and cover the cost of the volunteers' operation in a third country plus costs possibly arising after an operation but directly related to it.

It is also intended to finance a feasibility study on the establishment of a European Civil Peace Corps going beyond humanitarian aid *in stricto sensu*.

The preparatory action is intended to fund preparatory work by the Commission to develop the best way to create such a structure, possibly in cooperation with third parties engaged in the humanitarian and development aid sector, to set up all elements of the chosen structure on a small scale, and to recruit and deploy initial volunteers in a pilot scheme.

Legal basis

Preparatory action within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 03	COMMON FOREIGN AND SECURITY POLICY							
19 03 01	***Conflict prevention and crisis management***	4	3 500 000	3 500 000	5 420 000	4 980 000	4 186 481,62	4 271 547,70
19 03 02	***Non-proliferation and disarmament***	4	13 000 000	17 000 000	7 200 000	10 000 000	14 845 347,76	7 541 314,53
19 03 03	***Conflict resolution, verification, support for the peace process and stabilisation***	4	75 000 000	31 800 000	30 710 000	24 550 000	39 998 933,—	31 021 279,60
19 03 04	***Emergency measures***	4	3 000 000	1 000 000	12 070 000	7 770 000	0,—	0,—
19 03 05	***Preparatory and follow-up measures***	4	400 000	400 000	300 000	300 000	164 250,—	29 358,18
19 03 06	***European Union Special Representatives***	4	7 500 000	7 000 000	6 500 000	6 000 000	3 530 000,—	2 728 981,15
	Chapter 19 03 — Total		**102 400 000**	**60 700 000**	**62 200 000**	**53 600 000**	**62 725 012,38**	**45 592 481,16**

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 01 Conflict prevention and crisis management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	3 500 000	5 420 000	4 980 000	4 186 481,62	4 271 547,70

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 596 462	4 980 000	500 000	116 462		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 420 000		3 000 000	1 420 000	1 000 000	
Appropriations 2006	3 500 000			2 000 000	1 500 000	
Total	14 516 462	4 980 000	3 500 000	3 536 462	2 500 000	

Remarks

Conflict prevention and crisis management activities, by their nature, require a possibility to react to relatively unforeseeable external developments. A 'crisis situation' means a situation in a country outside the European Union which poses a threat to law and order and the safety of individuals, which threatens to escalate into armed conflict or to destabilise the country or countries and which might seriously jeopardise the common values, fundamental interests, independence and integrity of the Union, its security, the preservation of peace and international security, the promotion of international cooperation or the development and consolidation of democracy and the rule of law, respect for human rights and fundamental freedoms as defined in Article 11 of the Treaty on European Union. Action financed under this heading by the common foreign and security policy (CFSP) budget must be of a civilian nature, have a limited duration and keep within the budget allocated.

In view of the diversity and scale of these activities, a substantial capacity to respond to situations of imminent conflict or crisis is required in the CFSP framework — notably in the area of Petersberg tasks, without military implications, or in the defence field — which justifies keeping the article at a high level.

Legal basis

Ongoing actions

Council Joint Action 2005/807/CFSP prolonging Joint Action 2002/921/CFSP extending the mandate of the European Union Monitoring Mission (EUMM) (OJ L 303, 22.11.2005, p. 61); EUR 1 723 982,80.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 02 Non-proliferation and disarmament

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 000 000	17 000 000	7 200 000	10 000 000	14 845 347,76	7 541 314,53

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	17 948 285	9 000 000	8 948 285			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 200 000	1 000 000	6 200 000			
Appropriations 2006	13 000 000		1 851 715	5 000 000	6 148 285	
Total	38 148 285	10 000 000	17 000 000	5 000 000	6 148 285	

Remarks

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological). Since the adoption of the EU strategy against the proliferation of WMD in December 2003, joint actions can be identified more quickly. Under item 19 01 04 14, a maximum of two experts are intended to be financed to help the Commission to implement projects under this budget line.

It is also intended to finance operations to combat the destabilising accumulation and trafficking of small arms and light weapons, provided that they are not already covered by the provisions of the Cotonou Agreement concerning similar action in the ACP States. New 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 2003/543/CFSP of 21 July 2003 implementing Joint Action 1999/34/CFSP with a view to a European Union contribution to combating the destabilising accumulation and spread of small arms and light weapons in Latin America and the Caribbean (OJ L 185, 24.7.2003, p. 59); EUR 700 000;

— Council Decision 2003/807/CFSP of 17 November 2003 extending and amending Decision 2002/842/CFSP concerning the implementation of Joint Action 2002/589/CFSP with a view to a European Union contribution to combating the destabilising accumulation and spread of small arms and light weapons in south-east Europe (OJ L 302, 20.11.2003, p. 39); EUR 300 000;

— Council Decision 2003/874/CFSP of 8 December 2003 implementing Joint Action 2003/472/CFSP with a view to contributing to the European Union Co-operation Programme for Non-proliferation and Disarmament in the Russian Federation (OJ L 326, 13.12.2003, p. 49); EUR 5 550 000 (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;

CHAPTER 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 Decision 2004/791/CFSP of 22 November 2004 extending and amending Decision 2002/842/CFSP implementing Joint Action 2002/589/CFSP with a view to a European Union's contribution to combating the destabilising accumulation of small arms and light weapons in south-east Europe (SEESAC) (OJ L 348, 24.11.2004, p. 46); EUR 330 000;

— Council Decision 2004/792/CFSP of 22 November 2004 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 348, 24.11.2004, p. 47); EUR 1 375 565;

— 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.

19 03 03 ***Conflict resolution, verification, support for the peace process and stabilisation***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
75 000 000	31 800 000	30 710 000	24 550 000	39 998 933,—	31 021 279,60

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	32 591 384	12 000 000	12 000 000	8 591 384		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	30 710 000	12 550 000	8 080 000	10 080 000		
Appropriations 2006	75 000 000		11 720 000	30 000 000	33 000 000	280 000
Total	138 301 384	24 550 000	31 800 000	48 671 384	33 000 000	280 000

Remarks

This appropriation is intended to cover conflict resolution activities undertaken or supported by the European Union. ESDP (civil component) crisis management operations, in particular in the fields of police and rule of law, fall under this article. These actions are generally involving considerable running costs and logistical needs. In 2006, follow-up and new joint actions are foreseen in the Middle East, Iraq and Africa. New possible projects in the area of counterterrorism could be launched.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 03 *(cont'd)*

On the basis of the joint declarations on CFSP between the European Parliament and the Council of 25 November 2002 and 30 November 2005, progress in establishing a political information and consultation circle with the European Parliament has been achieved. This political dialogue must continue as agreed between both institutions and must be qualitatively improved.

Legal basis

Ongoing actions:

— Council Joint Action 2003/473/CFSP of 25 June 2003 regarding a contribution from the European Union to the Conflict settlement process in South Ossetia (OJ L 157, 26.6.2003, p. 72); EUR 160 000;

— Council Joint Action 2004/494/CFSP of 17 May 2004 on a 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 2004/523/CFSP of 28 June 2004 on the European Union Rule of Law Mission in Georgia, EUJUST THEMIS (OJ L 228, 29.6.2004, p. 21); EUR 2 050 000 (Council Joint Action 2004/638/CFSP of 13 September 2004 amending Council Joint Action 2004/523/CFSP (OJ L 291, 14.9.2004, p. 17); EUR 257 873);

— Council Joint Action 2004/789/CFSP of 22 November 2004 on the extension of the European Union Police Mission in the Former Yugoslav Republic of Macedonia (EUPOL Proxima) (OJ L 348, 24.11.2004, p. 40); EUR 10 950 000;

— Council Decision 2004/837/CFSP of 6 December 2004 concerning the implementation of Joint Action 2002/210/CFSP on the European Union Police Mission (EUPM) (OJ L 360, 7.12.2004, p. 32), running costs 2005; EUR 17 410 000;

— Council Joint Action 2004/847/CFSP of 9 December 2004 on the European Union Police Mission in Kinshasa (DRC) regarding the Integrated Police Union (EUPOL Kinshasa) (OJ L 367, 14.12.2004, p. 30); EUR 4 370 000;

— Council Joint Action 2004/909/CFSP of 26 November 2004 on establishing an expert team with a view to a possible European Union integrated police, rule of law and civilian administration mission for Iraq (OJ L 381, 28.12.2004, p. 84); EUR 1 058 000;

— 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.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 04 Emergency measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	1 000 000	12 070 000	7 770 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	12 070 000	7 770 000	500 000	1 200 000	1 200 000	1 400 000
Appropriations 2006	3 000 000		500 000	1 250 000	1 250 000	
Total	15 070 000	7 770 000	1 000 000	2 450 000	2 450 000	1 400 000

Remarks

This appropriation is intended to cover the financing for any unforeseen measures under Articles 19 03 01, 19 03 02, 19 03 03 and 19 03 06 decided on in the course of the financial year, which have to be implemented urgently.

This article is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 05 Preparatory and follow-up measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	400 000	300 000	300 000	164 250,—	29 358,18

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	227 433	140 000	87 433			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	300 000	160 000	140 000			
Appropriations 2006	400 000		172 567	227 433		
Total	927 433	300 000	400 000	227 433		

Remarks

This appropriation is for funding preparatory and evaluation measures with a view to the definition of any joint actions under the common foreign and security policy, analysis operations (*ex ante* evaluations of means, specific studies) and exploratory work/work in preparation for the launching of planned joint actions (organisation of meetings or participation in meetings, reconnaissance operations on the ground).

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Articles 19 03 01, 19 03 02, 19 03 03 and 19 03 06.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 06 European Union Special Representatives

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 500 000	7 000 000	6 500 000	6 000 000	3 530 000,—	2 728 981,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 841 668	1 841 668				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	6 500 000	4 158 332	2 341 668			
Appropriations 2006	7 500 000		4 658 332	2 841 668		
Total	15 841 668	6 000 000	7 000 000	2 841 668		

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 seven EUSRs.

This appropriation is also intended to finance a Special Representative for Tibet.

It covers expenditure on the salaries of EUSR and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

On the basis of the joint declarations on CFSP between the European Parliament and the Council of 25 November 2002 and 30 November 2005, progress in establishing a political information and consultation circle with the European Parliament has been achieved. This political dialogue must continue as agreed between both institutions and must be qualitatively improved.

Legal basis

Ongoing actions::

— Council Joint Action 2005/95/CFSP of 2 February 2005 extending the mandate of the Special Representative of the opean Union for Afghanistan (OJ L 31, 4.2.2005, p. 69); EUR 635 000;

— Council Joint Action 2005/96/CFSP of 2 February 2005 amending and extending the mandate of the Special Representative of the European Union for the African Great Lakes Region (OJ L 31, 4.2.2005, p. 70); EUR 440 000;

— Council Joint Action 2005/97/CFSP of 2 February 2005 extending the mandate of the Special Representative of the European Union in Bosnia and Herzegovina (OJ L 31, 4.2.2005, p. 71); EUR 200 000;

— Council Joint Action 2005/98/CFSP of 2 February 2005 extending the mandate of the Special Representative of the European Union in the former Yugoslav Republic of Macedonia (OJ L 31, 4.2.2005, p. 72); EUR 500 000;

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY *(cont'd)*

19 03 06 *(cont'd)*

— Council Joint Action 2005/99/CFSP of 2 February 2005 extending the mandate of the Special Representative of the European Union for the Middle East peace process (OJ L 31, 4.2.2005, p. 73); EUR 560 000;

— Council Joint Action 2005/100/CFSP of 2 February 2005 extending the mandate of the Special Representative of the European Union for the South Caucasus (OJ L 31, 4.2.2005, p. 74); EUR 370 000;

— Council Joint Action 2005/265/CFSP of 23 March 2005 appointing a Special Representative of the European Union for Moldova (OJ L 81, 30.3.2005, p. 50); EUR 278 000.

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 04	EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)							
19 04 01	***European Inter-university Centre***	5	1 802 000	1 802 000	1 767 000	1 767 000	1 732 000,—	866 000,—
19 04 02	***Support for the victims of human rights abuses***	3	7 000 000	9 000 000	p.m. (1)	8 050 000	7 013 522,—	4 698 249,43
19 04 03	***Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms***	4	105 410 000	124 000 000	p.m. (2)	122 000 000	112 876 519,85	80 517 268,68
19 04 04	***Support for the activities of international criminal tribunals and the International Criminal Court***	4	7 000 000	7 000 000	p.m. (1)	7 000 000	7 028 768,22	5 215 436,08
19 04 05	***Preparatory action to establish a conflict-prevention network***	4	1 500 000	1 125 000	p.m.	900 000	1 125 000,—	0,—
	Chapter 19 04 — Total		**122 712 000**	**142 927 000**	**1 767 000**	**139 717 000**	**129 775 810,07**	**91 296 954,19**

(1) An appropriation of EUR 7 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 104 630 000 is entered in Chapter 31 02.

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 01 European Inter-university Centre

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 802 000	1 802 000	1 767 000	1 767 000	1 732 000,—	866 000,—

Remarks

This appropriation is intended for the European Inter-university Centre for:

— the continuation of the Venice-based European master's degree courses in human rights and democratisation, organised by 29 universities in European Union Member States, including an increase in the capacity to run specialised training courses,

— the continuation of the programme enabling certain graduates to acquire practical experience, for a period not exceeding 12 months, on the human rights training programme run by the United Nations and the European Union.

Legal basis

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

19 04 02 Support for the victims of human rights abuses

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	9 000 000	p.m. (1)	8 050 000	7 013 522,—	4 698 249,43
(1) An appropriation of EUR 7 000 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	14 387 620	8 050 000	5 000 000	887 620	450 000	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 000 000		3 000 000	2 000 000	2 000 000	
Appropriations 2006	7 000 000		1 000 000	3 000 000	2 000 000	1 000 000
Total	28 387 620	8 050 000	9 000 000	5 887 620	4 450 000	1 000 000

Remarks

This appropriation covers support for the establishment and maintenance of rehabilitation centres for torture victims — taking into account the gender-specific aspects of torture against women and girls — and their families and for other organisations offering concrete help to victims of human rights abuses. Support for the rehabilitation of torture victims must remain a priority. Projects may also include prevention activities when relevant.

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 02 *(cont'd)*

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).

19 04 03 ***Development and consolidation of democracy and the rule of law — Respect for human rights and fundamental freedoms***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
105 410 000	124 000 000	p.m. (1)	122 000 000	112 876 519,85	80 517 268,68
(1) An appropriation of EUR 104 630 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	243 541 616	112 000 000	80 000 000	45 000 000	6 541 616	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	104 630 000 (1)	10 000 000	34 000 000	30 000 000	24 000 000	6 630 000
Appropriations 2006	105 410 000		10 000 000	54 000 000	41 000 000	410 000
Total	453 581 616	122 000 000	124 000 000	129 000 000	71 541 616	7 040 000
(1) This appropriation is entered in Item 31 02 41 01.						

Remarks

This appropriation is intended to cover grant aid to projects undertaken in non-member countries and in the European Union with the following objectives:

(a) the promotion and defence of human rights and fundamental freedoms, including:

— the promotion and protection of the fundamental rights of those discriminated against or suffering from poverty or disadvantage,

— support for minorities, ethnic groups and indigenous peoples to enable them to secure better their fundamental rights, including support for their joint efforts for recognition of their rights at international level,

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 03 *(cont'd)*

— support and assessment of needs for the fight against torture and impunity; EUR 8 500 000 of this appropriation is intended to support rehabilitation centres for torture victims, which must remain an overriding priority, and for organisations offering concrete help to victims of human rights abuses; support for organisations that help to improve the rights of people who are deprived of their liberty, in order to prevent torture or ill-treatment; support for torture-prevention measures,

— support for education, training and consciousness-raising in the area of human rights and support for human rights defenders and the rights of forcibly displaced persons,

— the promotion of equality of opportunity and non-discriminatory practices, including measures to combat racism and xenophobia,

— support for projects combating all types of violence against women (such as stoning, public castigation, genital mutilation, burning and rape), 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.

CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 03 *(cont'd)*

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,

— 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,

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 03 *(cont'd)*

— the undertaking of actions in this field based on the approaches set out by the Commission guidance note on disability and development cooperation targeted on Commission delegations regarding how best to incorporate the needs of persons with disabilities in the design and implementation of EU development cooperation programmes and projects,

— awareness-raising across the mainstream of EU development cooperation activities of the issues relating to fundamental human rights of disabled people in developing countries.

This appropriation is also intended to cover the promotion of actions of non-governmental organisations to co-finance activities, including the promotion and protection of the fundamental rights of children in keeping with the UN Convention on the Rights of the Child. It is also intended to fund measures to mainstream human rights and democratisation into all development cooperation policies.

In this context, this appropriation is also intended to promote the rights of the child in EU development policy and specifically to promote dialogue and cooperation between the EU and Member States to follow up and implement 'A World Fit for Children', the outcome document agreed at the United Nations Special Session on Children in May 2002.

It is also intended to enable the use of external staff providing support to electoral observation missions, including the financing of the chief observer contract with the Commission as special adviser under Articles 5 and 82 of the Conditions of employment of other servants of the European Communities, in the Staff Regulations.

In connection with the election observation missions financed under this article the Commission, in close dialogue and collaboration with the host government, civil society and other relevant parties, should make serious efforts to ensure that the recommendations by election observation missions are fully implemented and that the necessary resources are made available for that purpose.

Legal basis

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).

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 04 Support for the activities of international criminal tribunals and the International Criminal Court

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	7 000 000	p.m. (1)	7 000 000	7 028 768,22	5 215 436,08
(1) An appropriation of EUR 7 000 000 is entered in Chapter 31 02.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	8 258 491	5 000 000	2 500 000	758 491		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 000 000 (1)	2 000 000	2 500 000	2 500 000		
Appropriations 2006	7 000 000		2 000 000	3 500 000	1 500 000	
Total	22 258 491	7 000 000	7 000 000	6 758 491	1 500 000	
(1) This appropriation is entered in Item 31 02 41 02.						

Remarks

This appropriation is intended to cover the financing of measures designed to improve the functioning of the United Nations International Court for the former Yugoslavia and the International Criminal Court for Rwanda, as well as support to the Special International Court for Sierra Leone.

It is also intended to cover funding for the operation of the International Criminal Court, including support for international, regional or local organisations including NGOs, in order to promote further ratifications of the Statute of the Court, to provide legal expertise to implement the Statute into national legislation, to enhance public support for the Court, to provide training as regards the Court's developments.

This appropriation is also intended to finance any on-the-spot activities which are necessary for obtaining evidence relating to crimes within the Court's jurisdiction.

Part of this appropriation may also be allocated to cover funding of projects to support the Court's operations and to making the system of the Rome Statute function effectively, with due regard for the provisions of the Financial Regulation. This includes support for international, regional and local civil society organisations in order to, *inter alia*, promote the International Criminal Court's universality, to provide legal expertise to implement fully the Statute in national legislation, to enhance public support for the Court and for the fight against impunity in respect of the crimes under the Statute, to support victims and witness projects, and in connection with outreach, to promote the training of legal representatives, particularly from countries where cases are under investigation or preliminary investigation.

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CHAPTER 19 04 — EUROPEAN INITIATIVE FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 04 *(cont'd)*

Legal basis

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).

19 04 05 ***Preparatory action to establish a conflict-prevention network***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 125 000	p.m.	900 000	1 125 000,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 125 000	900 000	225 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	1 500 000		900 000	600 000		
Total	2 625 000	900 000	1 125 000	600 000		

Remarks

This appropriation is intended to finance a conflict-prevention network to carry out analytical groundwork for, and underpin, decision-taking in the external relations field, as provided for in the resolution of the European Parliament of 13 December 2001 on the Commission communication on conflict prevention (OJ C 177 E, 25.7.2002, p. 291).

Legal basis

This appropriation is intended to fund a prepatory action within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 05 — RELATIONS WITH NON-EU OECD COUNTRIES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 05	RELATIONS WITH NON-EU OECD COUNTRIES							
19 05 01	***KEDO***	4	p.m.	p.m.	p.m.	p.m.	822 827,82	822 827,81
19 05 02	***Cooperation with industrialised non-member countries***	4	16 342 000	16 671 000	16 000 000	17 000 000	16 506 359,81	15 090 365,84
	Chapter 19 05 — Total		**16 342 000**	**16 671 000**	**16 000 000**	**17 000 000**	**17 329 187,63**	**15 913 193,65**

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 05 — RELATIONS WITH NON-EU OECD COUNTRIES *(cont'd)*

19 05 01 KEDO

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	822 827,82	822 827,81

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	0					
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	0					

Remarks

Under the current political circumstances, no appropriations for a contribution to the Korean Peninsula Energy Development Organisation have been entered. This however does not preclude that a contribution may be made, should the situation normalise and the agreement, expiring on 31 December 2005, be renewed.

Legal basis

Agreement of 18 December 2001 on terms and conditions of the renewal of the European Atomic Energy Community participation in the Korean Peninsula Energy Development Organisation.

CHAPTER 19 05 — RELATIONS WITH NON-EU OECD COUNTRIES *(cont'd)*

19 05 02 Cooperation with industrialised non-member countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 342 000	16 671 000	16 000 000	17 000 000	16 506 359,81	15 090 365,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	28 536 519	17 000 000	11 271 000	265 519		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	16 000 000		5 400 000	10 600 000		
Appropriations 2006	16 342 000			5 400 000	10 942 000	
Total	60 878 519	17 000 000	16 671 000	16 265 519	10 942 000	

Remarks

Japan

The planned activities are intended to improve market access of EU goods and cross-border services to Japan through:

— measures aimed at improving knowledge of the Japanese market; the executive training programme (ETP), designed to build up a pool of European executives able to communicate and operate in Japan's business environment, will be continued,

— measures aimed at improving the commercial presence of EU industry in Japan; the 'Gateway to Japan' campaign,

— other measures facilitating access to the Japanese market.

Greater focus will be given to EU-Japan cooperation activities. Continuing efforts will have to be made in view of converting the EU-Japan action plan adopted at the summit of December 2001 into concrete action (e.g. conferences, seminars, development of Europe centres in Japan, etc.). An enhanced and better structured dialogue with Japan will be developed, along the lines of the objectives set out in the action plan in the four cooperation priority areas.

Any revenue from financial participation by outside parties in promotional activities, notably the ETP programme, may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

United States of America

The planned activities will contribute to implement the new transatlantic agenda (NTA), which was signed in December 1995 and provides the framework under which the EU conducts its relations with the United States of America. The NTA is complemented by a joint action plan under which the EU and the United States of America jointly committed themselves to the achievement of a wide range of objectives not only concerning bilateral relations, but also cooperative actions towards non–member countries, in multilateral forums and on global challenges. The Commission intends to continue its support to the transatlantic dialogues between non-government actors and to step up its support to EU Centers in the US by adopting a multi-annual programme as recommended in the EU Centers evaluation carried out in 2003 to 2004.

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CHAPTER 19 05 — RELATIONS WITH NON-EU OECD COUNTRIES *(cont'd)*

19 05 02 *(cont'd)*

The Commission also plans to develop targeted communication and information activities to pursue the objectives of the NTA.

Canada

The wide agenda of EU-Canada cooperation is reflected in the diversity of the planned activities, which fit into the overall programme for cooperation set up by the joint political declaration on EU-Canada relations and the joint EU-Canada action plan. The Commission will pursue the activities intended to enhance cooperation and to develop economic relations. Efforts to raise awareness of the benefits of EU-Canada relations will be continued, through targeted communication and information initiatives and education projects.

South Korea

The focus will be on enhancing knowledge of Korean language and business culture through the executive training programme for Korea which has been established on a recurrent basis. Other cooperation activities which might usefully accompany the implementation of the Framework Agreement and the study on industrial cooperation and contribute to achieving its objectives will also be considered, provided that funding can be made available.

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.

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).

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.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06	RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS							
19 06 01	***Assistance to partner countries in eastern Europe and central Asia***	4	371 612 000	355 000 000	370 580 000	391 000 000	341 624 764,13	246 774 323,59
19 06 02	***Cross-border cooperation in structural matters***	4	53 000 000	60 000 000	53 000 000	49 450 000	38 000 000,—	18 621 789,04
19 06 04	***Rehabilitation and reconstruction operations in the partner countries of eastern Europe and central Asia***	4	p.m.	3 000 000	p.m.	3 450 000	1 980 000,—	3 680 062,56
19 06 05	***Assistance in the nuclear sector***	4	66 234 000	65 000 000	60 000 000	97 750 000	80 007 226,25	51 520 829,84
19 06 06	***Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund***	4	p.m. (1)	p.m. (2)	p.m.	22 000 000	22 000 000,—	18 000 000,—
	Chapter 19 06 — Total		**490 846 000**	**483 000 000**	**483 580 000**	**563 650 000**	**483 611 990,38**	**338 597 005,03**

(1) An appropriation of EUR 4 400 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 10 000 000 is entered in Chapter 31 02.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 01 Assistance to partner countries in eastern Europe and central Asia

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
371 612 000	355 000 000	370 580 000	391 000 000	341 624 764,13	246 774 323,59

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 097 373 737	386 000 000	310 000 000	206 000 000	100 000 000	95 373 737
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	370 580 000	5 000 000	41 000 000	109 000 000	153 000 000	62 580 000
Appropriations 2006	371 612 000		4 000 000	84 000 000	150 000 000	133 612 000
Total	1 839 565 737	391 000 000	355 000 000	399 000 000	403 000 000	291 565 737

Remarks

This appropriation is intended to cover the financing or part-financing of assistance measures at government, institutional, NGO and private sector level designed to support transition to a market economy and strengthen democracy and the rule of law in the partner States.

The above measures cover, *inter alia*, support for institutional, legal and administrative reform, support to the private sector and assistance for economic development, support in addressing the social consequences of transition, the development of infrastructure networks, the promotion of environmental protection and management of natural resources and development of the rural economy.

Part of this appropriation 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.

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 willl 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.

CHAPTER 19 06 — RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 01 *(cont'd)*

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 intented 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.

Legal basis

Council Regulation (EC, Euratom) No 99/2000 of 29 December 1999 concerning the provision of assistance to the partner States in eastern Europe and central Asia (OJ L 12, 18.1.2000, p. 1), as amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

Council Decision 1999/311/EC of 29 April 1999 adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 120, 8.5.1999, p. 30), as last amended by Decision 2002/601/EC (OJ L 195, 24.7.2002, p. 34).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 06 — RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 02 Cross-border cooperation in structural matters

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 000 000	60 000 000	53 000 000	49 450 000	38 000 000,—	18 621 789,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	147 188 872	49 450 000	50 000 000	28 000 000	10 000 000	9 738 872
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	53 000 000		10 000 000	18 000 000	18 000 000	7 000 000
Appropriations 2006	53 000 000			14 000 000	30 000 000	9 000 000
Total	253 188 872	49 450 000	60 000 000	60 000 000	58 000 000	25 738 872

Remarks

In the implementation of cross-border cooperation programmes involving Member States, central and eastern European countries and partner States, the Commission shall seek effective coordination and consistency with programmes financed through the Structural Funds, Community external assistance programmes and the pre-accession instruments Phare, ISPA and Sapard, and bilateral assistance initiatives.

The Commission shall submit each year a report on the implementation of the EU's external assistance covering this programme.

This appropriation is intended to promote cooperation in the Baltic Sea regions and the Northern Dimension projects.

It is intended to support cross-border cooperation in the western border regions of Russia, Belarus, Ukraine and Moldova.

Legal basis

Council Regulation (EC, Euratom) No 99/2000 of 29 December 1999 concerning the provision of assistance to the partner States in eastern Europe and central Asia (OJ L 12, 18.1.2000, p. 1), as amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

CHAPTER 19 06 — RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 04 Rehabilitation and reconstruction operations in the partner countries of eastern Europe and central Asia

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 000 000	p.m.	3 450 000	1 980 000,—	3 680 062,56

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	8 664 119	3 450 000	3 000 000	2 000 000	214 119	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	8 664 119	3 450 000	3 000 000	2 000 000	214 119	

Remarks

This appropriation is intended to cover measures to initiate the return to a normal life of people in the partner countries in the aftermath of critical situations arising out of war, civil conflict or natural disasters.

It covers, in particular, operations intended for:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— supporting disabled people and disabled people's organisations to ensure that their particular needs are met in the context of rehabilitation operations,

— ensuring that the needs of women, children and older people are taken into account during disaster relief and reconstruction operations,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level.

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1), as amended by Regulation (EC) No 2110/2005 of the European Parliament and of the Council (OJ L 344, 27.12.2005, p. 1).

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CHAPTER 19 06 — RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 05 Assistance in the nuclear sector

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 234 000	65 000 000	60 000 000	97 750 000	80 007 226,25	51 520 829,84

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	294 760 881	97 750 000	63 000 000	65 000 000	50 000 000	19 010 881
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	60 000 000		2 000 000	25 000 000	22 000 000	11 000 000
Appropriations 2006	66 234 000			8 000 000	24 000 000	34 234 000
Total	420 994 881	97 750 000	65 000 000	98 000 000	96 000 000	64 244 881

Remarks

This appropriation is intended to cover measures taken which are intended to cover the financing of:

— the assistance provided for in Article 2(5) of Regulation (EC, Euratom) No 99/2000,

— the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank; the measures are also intended to enable loan contracts to be concluded and carried out,

— assistance to victims of radiation, including in the region of Semipalatinsk in Kazakhstan,

— the policy of the Northern Dimension.

Part of this appropriation should be used to support 'people to people' exchange programmes for Chernobyl children.

Part of the appropriation is intended to ensure continued support for health programmes which directly help victims of the accident with the Chernobyl nuclear reactor.

This appropriation is also intended to cover expenditure on the safe management and cleaning up of spent nuclear fuel and radioactive waste, with regard in particular to the Murmansk area and the Leningrad region.

In accordance with the Sole Article of Decision 94/179/Euratom, any proceeds from undertakings in receipt of a loan under that Decision, which are entered against Item 6 1 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

The Commission shall submit each year a report on the implementation of the EU's external assistance covering this programme.

CHAPTER 19 06 — RELATIONS WITH EASTERN EUROPE, THE CAUCASUS AND CENTRAL ASIAN REPUBLICS *(cont'd)*

19 06 05 *(cont'd)*

Legal basis

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom, to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of safety and efficiency of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

Council Regulation (EC, Euratom) No 99/2000 of 29 December 1999 concerning the provision of assistance to the partner States in eastern Europe and central Asia (OJ L 12, 18.1.2000, p. 1), as amended by Regulation (EC) No 2110/2005 of the European Parliament and of the Council (OJ L 344, 27.12.2005, p. 1).

19 06 06 ***Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	p.m.	22 000 000	22 000 000,—	18 000 000,—

(1) An appropriation of EUR 4 400 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 10 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	22 000 000	22 000 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	4 400 000		4 400 000			
Total	26 400 000	22 000 000	4 400 000 (1)			

(1) An appropriation of EUR 5 600 000 will be transferred or decommitted.

Remarks

Legal basis

Council Decision 2001/824/EC, Euratom of 16 November 2001 concerning a second Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 308, 27.11.2001, p. 25).

A new Council decision is foreseen in order to enable a new Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08	RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN							
19 08 01	***Financial Protocols with the southern Mediterranean countries***							
19 08 01 01	First and second Financial Protocols with the southern Mediterranean countries	4	p.m.	p.m.	p.m.	p.m.	0,—	1 289 065,04
19 08 01 02	Third and fourth Financial Protocols with the southern Mediterranean countries	4	p.m.	7 000 000	p.m.	15 000 000	0,—	31 317 676,75
	Article 19 08 01 — Sub-total		p.m.	7 000 000	p.m.	15 000 000	0,—	32 606 741,79
19 08 02	***MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)***							
19 08 02 01	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)	4	725 666 550	641 416 500	710 253 000	564 210 353	685 594 381,47	777 194 454,97
19 08 02 02	Community contribution to the Euro-Mediterranean Investment Facility and Partnership	4	30 000 000	25 000 000	25 000 000	25 000 000	25 000 000,—	12 500 000,—
	Article 19 08 02 — Sub-total		755 666 550	666 416 500	735 253 000	589 210 353	710 594 381,47	789 694 454,97
19 08 03	***Community operations connected with the Israel/PLO peace agreement***	4	52 750 000	52 000 000	50 750 000	50 000 000	50 804 600,—	57 976 684,39
19 08 04	***Aid to the United Nations Relief and Works Agency for Palestinian Refugees in the Near East***	4	64 407 000	65 888 000	63 670 000	63 518 000	60 637 500,—	60 493 125,—

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08 05	***Rehabilitation and reconstruction operations in the Mediterranean and Middle Eastern countries***	4	p.m.	5 350 000	p.m.	7 360 000	0,—	7 476 683,29
19 08 06	***Other operations in favour of Middle Eastern developing countries***	4	10 574 000	5 387 000	8 000 000	4 210 000	8 000 000,—	4 000 000,—
19 08 07	***Aid for rehabilitation and reconstruction of Iraq***	4	200 000 000	175 600 000	190 000 000	192 000 000	160 000 000,—	148 400 000,—
	Chapter 19 08 — Total		**1 083 397 550**	**977 641 500**	**1 047 673 000**	**921 298 353**	**990 036 481,47**	**1 100 647 689,44**

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly Goal 1: to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

For OECD Development Assistance Committee (DAC) list 1 countries, a benchmark of 35 % of annual commitments is allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality. In this context the contribution from the EU budget should be seen as part of overall donor support to the social sector in any given country. A degree of flexibility should be the norm. A benchmark of 20 % of total annual commitments will be allocated to activities in the sector of basic health and basic education, including sectoral budget support to health and education ministries where it is to serve basic health and basic education.

Before July each year, the Commission 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 35 % target for social infrastructure and in achieving the MDGs;

— 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 cooperation agreements with the countries of the Middle East and the southern Mediterranean lay down a human rights clause, failure to comply with which means that the agreements will be suspended. The Commission is called on to be scrupulous in making sure that that clause is complied with by beneficiaries when any project is funded.

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 01 Financial Protocols with the southern Mediterranean countries

19 08 01 01 First and second Financial Protocols with the southern Mediterranean countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 289 065,04

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	673 013 (1)					673 013
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	673 013					673 013

(1) The RAL will be decommitted during the financial year.

Remarks

State	First Protocol		Second Protocol	
	Signature	Amount	Signature	Amount
Morocco	27 April 1976	74 000 000	10 June 1982	109 000 000
Algeria	26 April 1976	44 000 000	28 October 1982	44 000 000
Tunisia	25 April 1976	54 000 000	28 October 1982	61 000 000
Egypt	18 January 1977	77 000 000	25 May 1982	126 000 000
Jordan	18 January 1977	22 000 000	10 June 1982	26 000 000
Lebanon	3 May 1977	10 000 000	17 June 1982	16 000 000
Syria	18 January 1977	26 000 000	10 June 1982	33 000 000
Total		307 000 000		415 000 000

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).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 01 *(cont'd)*

Council Regulation (EEC) No 2213/78 of 26 September 1978 on the conclusion of the Cooperation Agreement between the European Economic Community and the Arab Republic of Egypt (OJ L 266, 27.9.1978, p. 1).

Council Regulation (EEC) No 2214/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Lebanese Republic (OJ L 267, 27.9.1978, p. 1).

Council Regulation (EEC) No 2215/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 268, 27.9.1978, p. 1).

Council Regulation (EEC) No 2216/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Syrian Arab Republic (OJ L 269, 27.9.1978, p. 1).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 02 Third and fourth Financial Protocols with the southern Mediterranean countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 000 000	p.m.	15 000 000	0,—	31 317 676,75

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	35 318 641	15 000 000	7 000 000	7 300 000	6 018 641	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	35 318 641	15 000 000	7 000 000	7 300 000	6 018 641	

Remarks

This appropriation is intended to cover the execution of non-EIB financial aid provided for in the third and fourth generation of Financial Protocols with the southern Mediterranean countries. The Protocols cover the period 1 November 1986 to 31 October 1991 for the third generation of Financial Protocols and the period 1 November 1991 to 31 October 1996 for the fourth generation of Financial Protocols.

State	Third Protocol		Fourth Protocol [1]	
	Signature	Amount	Signature	Amount
Morocco	26 May 1988	173 000 000	20 June 1991	218 000 000
Algeria	26 October 1987	56 000 000	20 June 1991	70 000 000
Tunisia	26 October 1987	93 000 000	20 June 1991	116 000 000
Egypt	26 October 1987	200 000 000	26 June 1991	258 000 000
Jordan	26 October 1987	37 000 000	26 June 1991	46 000 000
Lebanon	2 December 1987	20 000 000	18 September 1991	24 000 000
Syria	7 February 1991	36 000 000	17 July 1991	43 000 000
Total		615 000 000		775 000 000

[1] For the period 1991 to 1996 this item also includes a sum of EUR 300 000 000 intended to finance, under the fourth Financial Protocols, operations to back up the economic adjustment process in certain Mediterranean non-member countries.

Legal basis

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 02 *(cont'd)*

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

Council Decision 92/548/EEC of 16 November 1992 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)

19 08 02 01 MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
725 666 550	641 416 500	710 253 000	564 210 353	685 594 381,47	777 194 454,97

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 536 051 896	517 505 000	520 000 000	520 000 000	480 000 000	498 546 896
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	710 253 000	46 705 353	99 000 000	190 000 000	170 000 000	204 547 647
Appropriations 2006	725 666 550		22 416 500	130 000 000	190 000 000	383 250 050
Total	3 971 971 446	564 210 353	641 416 500	840 000 000	840 000 000	1 086 344 593

Remarks

This appropriation is intended in particular to cover the financing:

— of support for economic transition (by backing the processes of modernisation and economic reconstruction of the Mediterranean non-member countries, including support for microbusinesses and small- and medium-sized enterprises, with a view to the gradual creation of a free trade area and by promoting direct investment in the region (risk capital),

— of achievement of a better socioeconomic balance (*inter alia*, by dealing with the social impact of the macroeconomic reforms and the restructuring of economic sectors by contributing to the improvement of social services, in particular through poverty alleviation programmes, balanced and integrated rural development, the improvement of health and welfare systems, education systems and employment systems, including the upgrading of vocational training policies and structures, the promotion of cultural exchanges, the strengthening of democracy and human rights, promotion of independent press and media, protection of the environment, promoting civil society participation and promoting women's active participation in economic and social life),

— 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.

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 01 *(cont'd)*

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.

It is also intended to cover studies and analyses to improve knowledge of socioeconomic trends, particularly sectoral trends, in the beneficiary countries and in the MEDA region as a whole, preparatory operations and pilot projects on information and training, *inter alia*, in the fields of gender equality, the campaign against child discrimination, protection of the environment, drugs and AIDS control and population issues.

In implementing the appropriations, the Commission shall take account of the situation in each country regarding respect for the principles of democracy and the rule of law, respect for human rights and the rights of minorities, respect for international law and respect for the territorial integrity and external borders of the Member States and Mediterranean non-member countries (resolution of the European Parliament of 19 September 1996).

This appropriation also covers pilot schemes in the social development field, notably to promote the participation of civil society and its actors in the design and implementation of participative socioeconomic development programmes at local level.

A significant part of the support provided by this appropriation to local and regional business development is intended for transferring management skills and creating a positive financial environment that will enable small- and medium-sized enterprises to realise their full employment and growth potential.

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.

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 01 *(cont'd)*

It is also intended to 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.

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.

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 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).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 01 *(cont'd)*

Council Regulation (EC) No 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).

19 08 02 02 Community contribution to the Euro-Mediterranean Investment Facility and Partnership

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000 000	25 000 000	25 000 000	25 000 000	25 000 000,—	12 500 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	25 000 000	25 000 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	25 000 000		25 000 000			
Appropriations 2006	30 000 000			30 000 000		
Total	80 000 000	25 000 000	25 000 000	30 000 000		

Remarks

This appropriation is also intended for support for the Euro-Mediterranean Investment Facility within the European Investment Bank, decided by the Barcelona European Council in March 2002 and designed to promote private sector development. To enhance the effectiveness of this lending facility, it will be complemented by technical assistance where required.

This appropriation constitutes an instalment of a multiannual contribution.

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).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 02 *(cont'd)*

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).

19 08 03 ***Community operations connected with the Israel/PLO peace agreement***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 750 000	52 000 000	50 750 000	50 000 000	50 804 600,—	57 976 684,39

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	78 114 808	40 000 000	27 000 000	10 000 000	1 114 808	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	50 750 000	10 000 000	15 000 000	12 000 000	12 000 000	1 750 000
Appropriations 2006	52 750 000		10 000 000	15 000 000	20 000 000	7 750 000
Total	181 614 808	50 000 000	52 000 000	37 000 000	33 114 808	9 500 000

Remarks

This appropriation is intended to cover operations financed under the Community support programme for the Occupied Territories of the West Bank and the Gaza Strip (1994 to 1998, 1999 to 2003 and 2004 to 2006), in the context of the Middle East peace process.

The operations are intended to help the Palestinian population of the Territories, the central aim being the Territories' social and economic development, notably in respect of production (agriculture, fisheries and industry), urban and rural development, health, water supply, the environment, training and education and the establishment of Palestinian institutions. The operations should favour the use of renewable energies as much as possible.

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.

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(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.

Legal basis

Council Regulation (EC) No 1734/94 of 11 July 1994 on financial and technical cooperation with the Occupied Territories (OJ L 182, 16.7.1994, p. 4), 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).

19 08 04 ***Aid to the United Nations Relief and Works Agency for Palestinian Refugees in the Near East***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 407 000	65 888 000	63 670 000	63 518 000	60 637 500,—	60 493 125,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 031 875	3 031 875				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	63 670 000	60 486 125	3 183 875			
Appropriations 2006	64 407 000		62 704 125	1 702 875		
Total	131 108 875	63 518 000	65 888 000	1 702 875		

Remarks

This appropriation is intended to cover expenses arising from the Community's contribution to the financing of the general budget of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) (health, education and social services programmes).

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 2110/2005 of the European Parliament and of the Council (OJ L 344, 27.12.2005, 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).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 05 Rehabilitation and reconstruction operations in the Mediterranean and Middle Eastern countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 350 000	p.m.	7 360 000	0,—	7 476 683,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 835 218	7 360 000	5 350 000	125 218		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	12 835 218	7 360 000	5 350 000	125 218		

Remarks

This appropriation is intended to cover measures to initiate the return to a normal life of people in the Mediterranean non-member countries and in the Middle Eastern countries referred to in Article 19 08 06 in the aftermath of crisis situations arising out of war, civil conflict or natural disasters.

Operations covered will include:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, notably for refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— supporting disabled people and disabled people's organisations to ensure that their particular needs are met in the context of rehabilitation operations,

— promoting the reintegration of women in social, economic and political life (education, working life),

— ensuring that the needs of women, children and older people are taken into account during disaster relief and reconstruction operations.

This appropriation also covers education for children affected by war or natural disasters.

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1), 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).

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CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 06 Other operations in favour of Middle Eastern developing countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 574 000	5 387 000	8 000 000	4 210 000	8 000 000,—	4 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	18 054 754	4 210 000	3 100 000	4 000 000	3 000 000	3 744 754
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	8 000 000		2 287 000	2 000 000	2 000 000	1 713 000
Appropriations 2006	10 574 000			2 000 000	3 000 000	5 574 000
Total	36 628 754	4 210 000	5 387 000	8 000 000	8 000 000	11 031 754

Remarks

This appropriation is intended to cover operations in countries not covered by the MEDA Regulation (Yemen, the six Gulf Cooperation Council countries, Iran and Iraq).

It covers, in particular:

— measures to promote economic, social and political change and development,

— economic cooperation,

— the strengthening of democracy and civil society,

— refugee aid,

— drug control.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to and economic cooperation with developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

CHAPTER 19 08 — RELATIONS WITH THE MIDDLE EAST AND SOUTHERN MEDITERRANEAN *(cont'd)*

19 08 07 Aid for rehabilitation and reconstruction of Iraq

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000 000	175 600 000	190 000 000	192 000 000	160 000 000,—	148 400 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	17 400 000	17 400 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	190 000 000	174 600 000	15 400 000			
Appropriations 2006	200 000 000		160 200 000	39 800 000		
Total	407 400 000	192 000 000	175 600 000	39 800 000		

Remarks

This appropriation is intended to cover Community operations in the framework of the Iraqi reconstruction process. It may be supplemented by expenditure committed under other chapters and articles, notably Chapter 23 02 (Humanitarian aid), Chapter 21 02 (Development cooperation policy and sectoral strategies), Chapter 19 04 (European initiative for democracy and human rights (EIDHR)) and Article 19 02 05 (Rapid reaction mechanism).

The Commission will monitor compliance with the conditions for the Community contribution to this process, notably full implementation of the framework agreed at the Madrid Conference, the Communication from the Commission to the Council and the European Parliament 'The European Union and Iraq — A Framework for Engagement' of 6 June 2004 (COM(2004) 417) and Parliament's resolution of 6 July 2005 on that communication (OJ C …), in particular paragraphs 33 and 34 thereof.

The Commission will ensure that the Community contribution is delivered in the most effective manner while taking due account of the views of the European Parliament. In this regard, 2006 funding will only be channelled through the World Bank arm of the IRFFI where this mechanism has a clear advantage over alternative intermediaries (European or other). The Commission will furthermore provide complete, regular and transparent information on the actual disbursement and implementation of EU assistance.

This appropriation also covers actions by women's rights organisations in Iraq and activities to improve the position of women in the economic, political and social life of the country and to support their active involvement in all fields and at all levels of decision-making.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to and economic cooperation with developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1), 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).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 09	RELATIONS WITH LATIN AMERICA							
19 09 01	***Financial and technical cooperation with Latin American developing countries***	4	213 110 000	210 000 000	205 500 000	250 000 000	195 735 585,69	173 771 927,54
19 09 02	***Political, economic and cultural cooperation with Latin American developing countries***	4	84 000 000	114 000 000	80 000 000	115 000 000	90 209 663,98	66 528 020,67
19 09 03	***Aid to uprooted people in Latin American countries***	4	21 000 000	13 500 000	20 000 000	8 050 000	11 000 000,—	7 802 594,95
19 09 04	***Rehabilitation and reconstruction operations in developing countries in Latin America***	4	p.m.	45 000 000	5 125 000	69 000 000	0,—	51 315 000,—
	Chapter 19 09 — Total		**318 110 000**	**382 500 000**	**310 625 000**	**442 050 000**	**296 945 249,67**	**299 417 543,16**

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly Goal 1: to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

For OECD Development Assistance Committee (DAC) list 1 countries, a benchmark of 35 % of annual commitments is allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality. In this context the contribution from the EU budget should be seen as part of overall donor support to the social sector in any given country. A degree of flexibility should be the norm. A benchmark of 20 % of total annual commitments will be allocated to activities in the sector of basic health and basic education, including sectoral budget support to health and education ministries where it is to serve basic health and basic education.

Before July each year, the Commission 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 35 % target for social infrastructure and in achieving the MDGs;

— 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.

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 cooperation agreements with the Latin American developing countries all incorporate a human rights clause: failure to comply with the provisions of this clause means that the agreements will be suspended.

The appropriations 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.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 01 Financial and technical cooperation with Latin American developing countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
213 110 000	210 000 000	205 500 000	250 000 000	195 735 585,69	173 771 927,54

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	743 480 992	210 000 000	110 000 000	105 000 000	100 000 000	218 480 992
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	205 500 000	40 000 000	60 000 000	50 000 000	30 000 000	25 500 000
Appropriations 2006	213 110 000		40 000 000	60 000 000	90 000 000	23 110 000
Total	1 162 090 992	250 000 000	210 000 000	215 000 000	220 000 000	267 090 992

Remarks

This appropriation is intended to cover development schemes in Latin American developing countries, particularly the poorest of them, aimed mainly at the most disadvantaged sections of the population, in order to:

— assist institutional support and help consolidate democracy, human rights and the rule of law,

— combat poverty and social exclusion, with particular attention being paid to the poverty trap faced by disabled people,

— support integrated approaches (linking economic progress to social development and environmental and consumer protection),

— support regional integration,

— improve the standard of education, health and transport infrastructures,

— promote the increased use of information and communications technologies.

Emphasis is placed on operations influencing the judicial structure and cooperation with the European Union in that connection, economic organisation and institutional development, operations concerning the environment, the education of women and children, addressing the situation of street children, promotion of consumer policy, democratisation, regional cooperation, disaster prevention, reconstruction measures and the promotion of the peace process in Colombia and the democratisation process in Cuba.

This appropriation is also intended to consolidate the important political signals given at EU-Latin America Summits and to provide the necessary regulatory backing for the bi-regional strategic partnership process and association agreements with the countries and regions of Latin America.

Investments on lands traditionally inhabited by indigenous peoples or by other local communities, and other projects significantly affecting their livelihood or social organisation, shall not be carried out without, as far as possible, their prior consultation and informed consent.

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 01 *(cont'd)*

This appropriation is also intended to cover:

— operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Latin American developing countries,

— information and training-related activities in areas such as sexual equality, preventing discrimination against disabled people and protecting the environment and tropical forests,

— support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups such as women, children, ethnic minorities and disabled people. This covers actions aimed at helping women and women's organisations to reduce gender inequalities in society and to combat discrimination against women in society,

— systematic monitoring and evaluation to assess the environmental impact of the development schemes funded by this article and the publication of an annual assessment report. At least 10 % of these funds is to be used for environmental policies resulting from the Agenda 21 programme agreed at the United Nations Conference on Environment and Development, held in Rio de Janeiro on 3 to 14 June 1992, including renewable energy projects to facilitate the transfer of EU renewable and zero-emissions energy and related technologies,

— the fight against corruption, drug trafficking and money laundering in the context of the related cooperation programmes.

A priority for this article will be to prevent and combat severe violence against women and lack of action against such violence will constitute a reason to suspend EU assistance.

Utilisation of this appropriation is dependent on compliance with the terms of the democracy clause in the cooperation agreements.

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.

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.

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 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).

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CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 01 *(cont'd)*

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).

19 09 02 ***Political, economic and cultural cooperation with Latin American developing countries***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
84 000 000	114 000 000	80 000 000	115 000 000	90 209 663,98	66 528 020,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	357 032 484	99 000 000	71 000 000	75 000 000	55 000 000	57 032 484
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	80 000 000	16 000 000	24 000 000	20 000 000	12 000 000	8 000 000
Appropriations 2006	84 000 000		19 000 000	25 000 000	20 000 000	20 000 000
Total	521 032 484	115 000 000	114 000 000	120 000 000	87 000 000	85 032 484

Remarks

This appropriation is intended, with a view to the mutual interest of the European Union and its partners, and to implement the agreements concluded by the European Union with Latin American developing countries, to cover various kinds of operation involving technical assistance, in the context of support for regional integration, cultural cooperation, education, training and the promotion of centres of excellence, including technology transfer, activities of mutual interest in the field of general cooperation, business cooperation, particularly in relation to institutional support in the fields of trade promotion, energy (notably renewable and zero-emissions energy as well as related technologies), environment, management, etc., in order to:

— improve the economic, social, cultural, legal and regulatory context and facilitate economic relations and trade between the European Union and Latin America,

— foster regional integration,

— support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 02 *(cont'd)*

— promote a more favourable climate for economic expansion and hence development in the countries concerned,

— support trade unions, NGOs and local initiatives to monitor the impact of European investments on the national economy, particularly codes of conduct and sector agreements incorporating respect for labour, environmental, social and human rights standards.

This appropriation furthermore covers schemes to promote environmentally and socially sound business practice, including the transfer of technical knowledge on best practice in clean technologies and economic incentives.

This appropriation is also intended to help strengthen political and institutional relations with the various regional bodies throughout Latin America. The aim is to establish and subequently consolidate an official and ordered framework for meetings, discussions and decision-making at all institutional and political levels, with a view to analysing the political, economic, social and cultural issues affecting the international community. The appropriation is also intended to provide priority support for all initiatives capable of deepening cooperation and association arrangements between the countries of Latin America and the EU.

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.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to and economic cooperation with developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

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).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 03 Aid to uprooted people in Latin American countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 000 000	13 500 000	20 000 000	8 050 000	11 000 000,—	7 802 594,95

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	22 180 132	4 050 000	6 500 000	4 500 000	4 000 000	3 130 132
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	20 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000
Appropriations 2006	21 000 000		3 000 000	5 000 000	5 500 000	7 500 000
Total	63 180 132	8 050 000	13 500 000	13 500 000	13 500 000	14 630 132

Remarks

This appropriation is intended to cover measures to promote the self-sufficiency of refugees, displaced persons and other population groups who have left their country of origin or residence because of fighting, lack of security or other man-made crises, notably in Colombia.

It also covers measures to make survival, repatriation and resettlement possible. In particular, the aid may be extended to cover the local population in the host countries and countries of origin, where economic conditions so require. It may also be used, if necessary, to support schemes to prevent population displacement.

These measures may be financed jointly with non-governmental organisations and international organisations.

Legal basis

Regulation (EC) No 2130/2001 of the European Parliament and of the Council of 29 October 2001 on operations to aid uprooted people in Asian and Latin American developing countries (OJ L 287, 31.10.2001, p. 3), as amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, p. 1).

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 04 Rehabilitation and reconstruction operations in developing countries in Latin America

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	45 000 000	5 125 000	69 000 000	0,—	51 315 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	146 012 186	67 875 000	42 500 000	30 000 000	5 637 186	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 125 000	1 125 000	2 500 000	1 500 000		
Appropriations 2006	p.m.					
Total	151 137 186	69 000 000	45 000 000	31 500 000	5 637 186	

Remarks

This appropriation is intended to cover measures to initiate the return to a normal life of people in developing countries in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

Operations covered will include:

— the re-launch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— assisting with the needs of children, particularly rehabilitation of children affected by war, including child soldiers,

— supporting disabled people and disabled people's organisations to ensure that their particular needs are met in the context of rehabilitation operations,

— ensuring that the needs of women, children and older people are taken into account during disaster relief and reconstruction operations,

— raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences.

In particular, operations may cover programmes and projects implemented by non-governmental development organisations and other civil society players who are encouraged to participate and, in turn, promote the participation of the beneficiary population at every level of the decision-making and implementation process.

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1).

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CHAPTER 19 10 — RELATIONS WITH ASIA

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 10	RELATIONS WITH ASIA							
19 10 01	***Financial and technical cooperation with Asian developing countries***	4	331 879 500	310 751 500	327 000 000	320 000 000	271 718 576,73	286 513 263,36
19 10 02	***Political, economic and cultural cooperation with Asian developing countries***	4	91 000 000	109 220 000	98 000 000	126 500 000	107 235 083,98	67 904 977,82
19 10 03	***Aid to uprooted people in Asian countries***	4	28 000 000	22 400 000	26 000 000	10 350 000	24 999 639,—	18 134 610,99
19 10 04	***Rehabilitation and reconstruction operations in developing countries in Asia***	4	180 000 000	109 000 000	15 000 000	2 300 000	3 399 949,—	4 124 431,67
19 10 06	***Aid for the rehabilitation and reconstruction of Afghanistan***	4	183 000 000	160 750 000	183 000 000	164 000 000	183 000 000,—	128 500 000,—
	Chapter 19 10 — Total		**813 879 500**	**712 121 500**	**649 000 000**	**623 150 000**	**590 353 248,71**	**505 177 283,84**

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs), particularly Goal 1: to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

For OECD Development Assistance Committee (DAC) list 1 countries, a benchmark of 35 % of annual commitments is allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality. In this context the contribution from the EU budget should be seen as part of overall donor support to the social sector in any given country. A degree of flexibility should be the norm. A benchmark of 20 % of total annual commitments will be allocated to activities in the sector of basic health and basic education, including sectoral budget support to health and education ministries where it is to serve basic health and basic education.

Before July each year, the Commission 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 35 % target for social infrastructure and in achieving the MDGs;

— 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 cooperation agreements with the Asian developing countries incorporate a human rights clause: failure to comply with the provisions of this clause means that the agreements will be suspended.

The appropriations 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.

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CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 01 Financial and technical cooperation with Asian developing countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
331 879 500	310 751 500	327 000 000	320 000 000	271 718 576,73	286 513 263,36

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 211 315 407	297 600 000	252 484 200	240 000 000	240 000 000	181 231 207
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	327 000 000	22 400 000	50 000 000	40 000 000	40 000 000	174 600 000
Appropriations 2006	331 879 500		8 267 300	60 000 000	80 000 000	183 612 200
Total	1 870 194 907	320 000 000	310 751 500	340 000 000	360 000 000	539 443 407

Remarks

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at tackling macroeconomic and sectoral problems. Emphasis is placed on operations influencing economic organisation and institutional development, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women to primary and secondary education, the environment, tropical forests, anti-drugs campaigns, regional cooperation, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

It is also intended to cover information and training-related activities in areas such as fighting discrimination against women and disabled people, and exploitation of children of both sexes, promoting consumer protection policy, campaigns against drugs and AIDS and population issues assisted by greater use of information and communications technology.

The Commission produces an annual report covering all its external aid activities.

Also charged to this article is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Asian developing countries.

This appropriation also covers (micro, small and medium) loans and credits granted through the banking system that support, in particular, initiatives to promote employment for women and disabled people.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and disabled people.

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

Lack of action to prevent and combat severe violence against women (stoning, public castigation, genital mutilation, burning or rape) will constitute a reason to suspend EU assistance.

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 01 *(cont'd)*

This appropriation also covers expenditure on operations to help the people of East Timor.

Part of this appropriation is to be used to promote human rights, democracy and the rule of law.

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

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.

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 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).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 02 Political, economic and cultural cooperation with Asian developing countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
91 000 000	109 220 000	98 000 000	126 500 000	107 235 083,98	67 904 977,82

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	453 320 221	120 000 000	98 000 000	110 000 000	100 000 000	25 320 221
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	98 000 000	6 500 000	8 000 000	27 000 000	28 000 000	28 500 000
Appropriations 2006	91 000 000		3 220 000	25 000 000	30 000 000	32 780 000
Total	642 320 221	126 500 000	109 220 000	162 000 000	158 000 000	86 600 221

Remarks

This appropriation is intended, with a view to the mutual interest of the European Union and its partners, to cover various kinds of operation involving technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

— improve the economic, social, cultural, legal and regulatory context and facilitate economic relations and trade between the European Union and Asia,

— foster regional integration,

— support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote a more favourable climate for economic expansion and hence development in the countries concerned,

— promote the increased use of information and communications technologies.

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 shall have priority in funding.

This appropriation will also finance schemes to promote environmentally and socially sound business practice, including the transfer of technical knowledge on best practice in clean technologies and economic incentives, and also to facilitate the transfer of EU renewable and zero-emissions energy as well as related technologies.

It is also intended to finance monitoring of the impact of regional integration by non-governmental organisations, recognised political foundations and economic and social groups such as associations representing employers, small and medium-sized enterprises (SMEs), agriculture and consumers, and by environmental organisations, trade unions and organisations similar to trade unions.

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 02 *(cont'd)*

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

Part of this appropriation is to be used to promote human rights, democracy and the rule of law.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to, and economic cooperation with, the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

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).

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CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 03 Aid to uprooted people in Asian countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 000 000	22 400 000	26 000 000	10 350 000	24 999 639,—	18 134 610,99

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	44 374 728	9 350 000	14 900 000	10 450 000	9 674 728	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	26 000 000	1 000 000	4 000 000	6 200 000	7 000 000	7 800 000
Appropriations 2006	28 000 000		3 500 000	4 700 000	7 750 000	12 050 000
Total	98 374 728	10 350 000	22 400 000	21 350 000	24 424 728	19 850 000

Remarks

This appropriation is intended to cover measures to promote the self-sufficiency of groups of refugees, displaced persons and other population groups who have left their country of origin or residence because of fighting, a lack of security or other man-made crises in Asia.

This appropriation is also intended to cater for the needs of Tibetan refugees, and to promote their integration in their host countries, in particular in India, Nepal and Bhutan, to maintain their settlements in a sustainable way, with the aim of improving living conditions, particularly housing and health facilities, preserving their culture, traditions and language and promoting education and vocational training.

It also covers measures to make survival, repatriation and resettlement possible. In particular, the aid may be extended to cover the local population in the host countries and countries of origin, where economic conditions so require. It may also be used, if necessary, to support schemes to prevent population displacement.

It also covers education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

Legal basis

Regulation (EC) No 2130/2001 of the European Parliament and of the Council of 29 October 2001 on operations to aid uprooted people in Asian and Latin American developing countries (OJ L 287, 31.10.2001, p. 3), as last amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, p. 1).

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 04 Rehabilitation and reconstruction operations in developing countries in Asia

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
180 000 000	109 000 000	15 000 000	2 300 000	3 399 949,—	4 124 431,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	14 523 754	2 300 000	12 223 754			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	15 000 000		15 000 000			
Appropriations 2006	180 000 000		81 776 246	98 223 754		
Total	209 523 754	2 300 000	109 000 000	98 223 754		

Remarks

This appropriation is intended to cover measures to initiate the return to a normal life of people in developing countries in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises. In particular, it will cover the post Tsunami reconstruction aid.

Operations covered will include:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— assisting with the needs of children, particularly rehabilitation of children affected by war, including child soldiers,

— supporting disabled people and disabled people's organisations to ensure that their particular needs are met in the context of rehabilitation operations,

— ensuring that the needs of women, children and older people are taken into account during disaster relief and reconstruction operations,

— raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences.

In particular, operations may cover programmes and projects implemented by non-governmental development organisations and other civil society players who are encouraged to participate and, in turn, promote the participation of the beneficiary population at every level of the decision-making and implementation process.

Part of the appropriations will be used for Quick Win actions proposed under the UN Millennium Project with a view to achieving the Millennium Development Goals in Tsunami-affected countries.

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CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 04 *(cont'd)*

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to, and economic cooperation with, the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1), 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).

19 10 06 ***Aid for the rehabilitation and reconstruction of Afghanistan***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
183 000 000	160 750 000	183 000 000	164 000 000	183 000 000,—	128 500 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	216 109 685	120 950 000	82 000 000	13 159 685		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	183 000 000	43 050 000	43 000 000	37 000 000	37 000 000	22 950 000
Appropriations 2006	183 000 000		35 750 000	40 000 000	47 000 000	60 250 000
Total	582 109 685	164 000 000	160 750 000	90 159 685	84 000 000	83 200 000

Remarks

This appropriation is intended to cover Community operations in the framework of the Afghanistan reconstruction process. It is supplemented by expenditure from other chapters and articles, to which different procedures apply, notably Chapter 23 02 (Humanitarian aid), Articles 21 02 01 and 21 02 02 (Food aid and support operations) and Article 19 02 05 (Rapid reaction mechanism).

The Commission will monitor compliance with the conditions for the Community contribution to this process, notably full implementation of the letter and the spirit of the Bonn-Petersberg Agreement. It will keep the budgetary authority informed about its findings and conclusions.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

It is also intended to support the Community contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the Community at the Tokyo Conference in January 2002.

This appropriation also finances activities of women's organisations which have worked for a long time for Afghan women's rights.

CHAPTER 19 10 — RELATIONS WITH ASIA *(cont'd)*

19 10 06 *(cont'd)*

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

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).

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).

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CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 11	POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA							
19 11 01	***Evaluation of results of Community aid, follow-up and audit measures***	4	14 000 000	12 600 000	13 605 000	12 180 000	11 404 301,75	14 608 874,—
19 11 02	***Information programmes for non-member countries***	4	7 000 000	7 000 000	7 000 000	6 500 000	5 428 569,31	4 418 196,34
19 11 03	***Prince — Role of the European Union in the world***	3	4 000 000	3 125 000	2 800 000 [1]	1 750 000 [2]	3 859 954,40	575 449,61
	Chapter 19 11 — Total		**25 000 000**	**22 725 000**	**23 405 000**	**20 430 000**	**20 692 825,46**	**19 602 519,95**

[1] An appropriation of EUR 1 200 000 is entered in Chapter 31 02.
[2] An appropriation of EUR 750 000 is entered in Chapter 31 02.

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	12 600 000	13 605 000	12 180 000	11 404 301,75	14 608 874,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	12 527 275	9 000 000	2 000 000	1 527 275		
Commitment appropriations made available again and/or carried over from 2004	1 070 698	1 000 000	70 698			
Appropriations 2005	13 605 000	2 180 000	5 000 000	6 425 000		
Appropriations 2006	14 000 000		5 529 302	5 000 000	3 470 698	
Total	41 202 973	12 180 000	12 600 000	12 952 275	3 470 698	

Remarks

This appropriation is intended to cover the financing of evaluations, monitoring and support measures during the programming, preparation, implementation and evaluation stages of development operations, strategies and policies, including the following:

— effectiveness, efficiency, relevance, impact and viability studies,

— monitoring of operations in the course of implementation,

— support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,

— 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, and the creation of a help desk.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 02 Information programmes for non-member countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	7 000 000	7 000 000	6 500 000	5 428 569,31	4 418 196,34

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 779 920	4 600 000	1 100 000	79 920		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 000 000	1 900 000	3 400 000	1 700 000		
Appropriations 2006	7 000 000		2 500 000	4 500 000		
Total	19 779 920	6 500 000	7 000 000	6 279 920		

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 in non-member countries by Commission delegations.

Measures carried out from headquarters::

— the European Union visitors programme (EUVP), carried out jointly by the European Parliament and the Commission, provides some 170 participants a year, chosen by the delegations, with the opportunity of experiencing contact with the European Union by visiting the European Parliament and the Commission as part of a made-to-measure individual programme of visits based on a theme,

— the production and distribution of publications on priority themes as part of an annual programme,

— the production and dissemination of audiovisual material,

— the development of information delivered via electronic media (the Internet and electronic message systems),

— the organisation of visits for groups of journalists,

— 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.

Decentralised measures carried out by delegations in non-member countries

In accordance with the communication goals laid down for each region and each country, the delegations propose an annual communication plan, which, once approved by headquarters, is assigned a budgetary allocation.

These measures fall into six categories:

— newsletters,

— websites,

— relations with the media (press conferences, seminars, radio programmes, etc.),

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 02 *(cont'd)*

— information products (other publications, graphic material, etc.),

— organisation of events, including cultural activities,

— other activities.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 11 03 ***Prince — Role of the European Union in the world***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 125 000	2 800 000 (1)	1 750 000 (2)	3 859 954,40	575 449,61

(1) An appropriation of EUR 1 200 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 750 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 284 505	1 500 000	1 500 000	284 505		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 000 000	1 000 000	1 000 000	1 000 000	1 000 000	
Appropriations 2006	4 000 000		625 000	1 000 000	1 000 000	1 375 000
Total	11 284 505	2 500 000	3 125 000	2 284 505	2 000 000	1 375 000

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.

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.

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CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 03 *(cont'd)*

— 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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

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CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
19 49 04	***Support expenditure for operations of 'External Relations' policy area***							
19 49 04 01	Cooperation with industrialised non-member countries — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	13 206,72
19 49 04 02	Rapid reaction mechanism — Expenditure on administrative management	4	—	—	—	p.m.	0,—	144 032,01
19 49 04 03	Information programmes for non-member countries — Expenditure on administrative management	4	—	—	—	p.m.	0,—	2 093,35
19 49 04 04	Financial and technical cooperation with Asian developing countries — Expenditure on administrative management	4	—	1 270 000	—	3 450 000	0,—	6 573 117,03
19 49 04 05	Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management	4	—	475 000	—	3 512 100	0,—	4 857 163,39
19 49 04 06	Assistance to partner countries in eastern Europe and central Asia — Expenditure on administrative management	4	—	5 000 000	—	13 800 000	0,—	6 978 585,10
19 49 04 08	Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management	4	—	150 000	—	50 000	0,—	800 000,—
19 49 04 09	Community participation in action concerning anti-personnel mines — Expenditure on administrative management	4	—	70 000	—	250 000	0,—	98 379,50
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	—	750 000	—	1 150 000	0,—	1 107 061,98

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CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 49 04 11	Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements — Expenditure on administrative management	4	—	—	—	p.m.	0,—	0,—
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	—	878 000	—	5 981 150	0,—	13 665 479,23
	Article 19 49 04 — Sub-total		—	8 593 000	—	28 193 250	0,—	34 239 118,31
	Chapter 19 49 — Total		—	**8 593 000**	—	**28 193 250**	**0,—**	**34 239 118,31**

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CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 Support expenditure for operations of 'External Relations' policy area

19 49 04 01 Cooperation with industrialised non-member countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	13 206,72

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	21 567 (1)					21 567
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	21 567					21 567
(1) The RAL will be decommitted during the financial year.						

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 01 (former Article B7-6 6 5 A) that previously carried differentiated appropriations.

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CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 02 Rapid reaction mechanism — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	144 032,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 681 438 (1)					2 681 438
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	2 681 438					2 681 438
(1) The RAL will be decommitted during the financial year.						

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 02 (former Article B7-6 7 1 A) that previously carried differentiated appropriations.

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	2 093,35

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	29 923 (1)					29 923
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	29 923					29 923
(1) The RAL will be decommitted during the financial year.						

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 03 (former Article B7-8 8 0 A) that previously carried differentiated appropriations.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 04 Financial and technical cooperation with Asian developing countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 270 000	—	3 450 000	0,—	6 573 117,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	18 877 020	3 450 000	1 270 000	4 000 000	4 000 000	6 157 020
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	18 877 020	3 450 000	1 270 000	4 000 000	4 000 000	6 157 020

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.

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 05 Financial and technical cooperation with Latin American developing countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	475 000	—	3 512 100	0,—	4 857 163,39

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 624 532	3 512 100	475 000	2 500 000	1 137 432	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	7 624 532	3 512 100	475 000	2 500 000	1 137 432	

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	5 000 000	—	13 800 000	0,—	6 978 585,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	21 863 889	13 800 000	5 000 000	3 063 889		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	21 863 889	13 800 000	5 000 000	3 063 889		

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	—	50 000	0,—	800 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	259 057	50 000	150 000	59 057		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	259 057	50 000	150 000	59 057		

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	70 000	—	250 000	0,—	98 379,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	68 992	68 992				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—	181 008 (1)				
Appropriations 2006	—		70 000 (2)			
Total	68 992	250 000	70 000			

(1) An appropriation of EUR 181 008 will be transferred or decommitted.
(2) An appropriation of EUR 70 000 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.

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	750 000	—	1 150 000	0,—	1 107 061,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 970 460	1 150 000	750 000	70 460		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 970 460	1 150 000	750 000	70 460		

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 11 (former Item B7-7 0 1 0 A) that previously carried differentiated appropriations.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 11 Promotion of Community investment in developing countries of Latin America, Asia, the Mediterranean and in South Africa by economic cooperation and trade agreements — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	—					

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 12 (former Article B7-8 7 2 A) that previously carried differentiated appropriations.

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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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	878 000	—	5 981 150	0,—	13 665 479,23

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	18 676 424	5 981 150	878 000			11 817 274 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	18 676 424	5 981 150	878 000			11 817 274
(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.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAID COOPERATION OFFICE (RELEX)

— ADMINISTRATIVE SUPPORT FOR THE 'EXTERNAL RELATIONS' DIRECTORATE-GENERAL

— EXTERNAL SERVICE

— COORDINATION OF THE EUROPEAN NEIGHBOURHOOD POLICY

COMMISSION

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA	71 030 988	71 030 988	64 611 003	64 611 003	65 830 366,26	65 830 366,26
20 02	TRADE POLICY	10 978 000	11 178 000	11 650 000	12 650 000	6 856 284,42	6 742 594,14
20 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	20 000	0,—	95 906,80
	Title 20 — Total	**82 008 988**	**82 208 988**	**76 261 003**	**77 281 003**	**72 686 650,68**	**72 668 867,20**

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TITLE 20

TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
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	43 165 597 (1)	38 263 984 (2)	39 557 651,28
20 01 01 02	Expenditure related to staff in active employment of trade delegations	5	2 909 340	2 864 603	2 639 917,98
	Article 20 01 01 — Sub-total		46 074 937	41 128 587	42 197 569,26
20 01 02	***External staff and other management expenditure in support of 'Trade' policy area***				
20 01 02 01	External staff of 'Trade' Directorate-General	5	4 603 899	4 657 073	5 134 952,08
20 01 02 02	External staff of trade delegations	5	990 495	931 129	957 325,99
20 01 02 11	Other management expenditure of 'Trade' Directorate-General	5	4 169 818 (3)	4 447 896 (4)	4 335 797,33
20 01 02 12	Other decentralised expenditure of trade delegations	5	301 717	256 401	276 735,07
	Article 20 01 02 — Sub-total		10 065 929	10 292 499	10 704 810,47
20 01 03	***Buildings and related expenditure of 'Trade' policy area***				
20 01 03 01	Buildings and related expenditure of 'Trade' Directorate-General	5	12 095 608	10 506 656	10 352 094,76
20 01 03 02	Buildings and related expenditure of trade delegations	5	2 389 514	2 233 261	2 147 214,63
	Article 20 01 03 — Sub-total		14 485 122	12 739 917	12 499 309,39

(1) An appropriation of EUR 458 837 is entered in Chapter 31 01.
(2) An appropriation of EUR 70 959 is entered in Chapter 31 01.
(3) An appropriation of EUR 329 050 is entered in Chapter 31 01.
(4) An appropriation of EUR 10 411 is entered in Chapter 31 01.

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CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
20 01 04	***Support expenditure for operations of 'Trade' policy area***				
20 01 04 01	External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management	4	405 000	450 000	428 677,14
	Article 20 01 04 — Sub-total		405 000	450 000	428 677,14
	Chapter 20 01 — Total		**71 030 988**	**64 611 003**	**65 830 366,26**

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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 2006	Appropriations 2005	Outturn 2004
43 165 597 (1)	38 263 984 (2)	39 557 651,28

(1) An appropriation of EUR 458 837 is entered in Chapter 31 01.
(2) An appropriation of EUR 70 959 is entered in Chapter 31 01.

20 01 01 02 Expenditure related to staff in active employment of trade delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 909 340	2 864 603	2 639 917,98

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 2006	Appropriations 2005	Outturn 2004
4 603 899	4 657 073	5 134 952,08

20 01 02 02 External staff of trade delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
990 495	931 129	957 325,99

20 01 02 11 Other management expenditure of 'Trade' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 169 818 (1)	4 447 896 (2)	4 335 797,33

(1) An appropriation of EUR 329 050 is entered in Chapter 31 01.
(2) An appropriation of EUR 10 411 is entered in Chapter 31 01.

20 01 02 12 Other decentralised expenditure of trade delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
301 717	256 401	276 735,07

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA *(cont'd)*

20 01 03 Buildings and related expenditure of 'Trade' policy area

20 01 03 01 Buildings and related expenditure of 'Trade' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
12 095 608	10 506 656	10 352 094,76

20 01 03 02 Buildings and related expenditure of trade delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 389 514	2 233 261	2 147 214,63

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 2006	Appropriations 2005	Outturn 2004
405 000	450 000	428 677,14

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 Articles 20 02 01 and 20 02 02.

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TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02	TRADE POLICY							
20 02 01	***External trade relations, including access to the markets of non-Community countries***	4	10 378 000	10 378 000	10 250 000	11 250 000	5 781 473,16	6 063 971,48
20 02 02	***Implementation and development of the internal market***	3	600 000	800 000	1 400 000	1 400 000	1 074 811,26	678 622,66
20 02 03	***Aid for Trade***	4	p.m.	p.m.				
	Chapter 20 02 — Total		**10 978 000**	**11 178 000**	**11 650 000**	**12 650 000**	**6 856 284,42**	**6 742 594,14**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 378 000	10 378 000	10 250 000	11 250 000	5 781 473,16	6 063 971,48

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 211 554	7 500 000	1 000 000	711 554		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	10 250 000	3 750 000	3 850 000	2 650 000		
Appropriations 2006	10 378 000		5 528 000	4 850 000		
Total	29 839 554	11 250 000	10 378 000	8 211 554		

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 establishment and running of a help desk to provide to developing countries industry information on access to EU markets, to facilitate efforts by such industry to take advantage of market access opportunities offered by the international trading system,

— trade-related technical assistance programmes arranged in the forum of the WTO and other multilateral organisations, in particular WTO Trust Funds,

— reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,

— expenditure incurred by Member State experts advising developing country officials and operators on compliance with SPS and other trade related measures.

Activities related to the Community's market access strategy

Actions in support of the Community's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

— provision of a market access database, available to economic operators via the Internet, listing trade barriers and other basic information affecting EU exports and EU exporters; purchase of the necessary information, data and documentation for this database,

— specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade agreements in connection with the preparation of negotiations,

— conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform business about trade barriers and trade policy instruments,

— support to European industry for the organisation of activities specifically geared to market access issues.

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. In this connection, part of the appropriations against this budget heading may be used to support the World Social Forum.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2)(c) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Decision 98/552/EC of 24 September 1998 on the implementation by the Commission of activities relating to the Community market access strategy (OJ L 265, 30.9.1998, p. 31), as amended by Regulation (EC) No 806/2003 (OJ L 122, 16.5.2003, p. 1).

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 02 Implementation and development of the internal market

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	800 000	1 400 000	1 400 000	1 074 811,26	678 622,66

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 141 956	870 000	180 000	91 956		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 400 000	530 000	550 000	250 000	70 000	
Appropriations 2006	600 000		70 000	400 000	130 000	
Total	3 141 956	1 400 000	800 000	741 956	200 000	

Remarks

This appropriation is intended to cover expenditure relating to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system). These measures are a part of the Community effort to complete the internal market.

This support will take the form of the financing of expenditure on the development, implementation and operation of common systems and the definition of common guidelines for training and technical assistance for implementation. The operating expenditure also covers contributions to the functioning of systems (hardware, software, maintenance), the financing of information and training measures for system users and the financing of technical assistance.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 03 Aid for Trade

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding Commitment appropriations made available again and/or carried over from 2004 Appropriations 2005 Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to help developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance through the actions set out below.

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, to strengthen the institutions involved in trade policy, to participate effectively in international trade negotiations and to implement international trade agreements. This assistance is primarily targeted at the public sector. These actions may include:

— comprehensive and updated trade reviews of developing countries or regions, covering their main trade policy features, institutional environment, trade performance and the positioning of trade within their development strategy;

— assistance in developing trade-related legislation and carrying out regulatory reforms, including in the areas of services, Intellectual Property Rights (IPR), customs and investment;

— support for the creation of effective trade-related domestic institutions with trained staff and an enforcement capacity;

— projects involving training and capacity-building actions aimed at developing country officials and operators, mainly in the field of customs administration and trade facilitation, including Technical Barriers to Trade (TBT) and Sanitary and Phytosanitary (SPS) measures.

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. These actions may include:

— trade promotion strategy design and implementation;

— market analysis and development;

— business support services and institutions;

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 03 *(cont'd)*

— public-private sector networking;

— e-commerce;

— improved access to trade finance;

— running a help desk to provide developing countries' industry with information on access to EU markets and to facilitate efforts by such industry to take advantage of market-access opportunities offered by the international trading system.

Trade adjustment

Actions to enhance developing countries' ability to mitigate the adjustment costs of trade liberalisation, including trade-related macroeconomic and fiscal adjustment processes. These actions may include:

— compensation mechanisms to address preference erosion;

— reform of the tax system to help compensate governments for loss of tariff revenue.

Trade-related physical infrastructure

Actions to support the building of infrastructure which is directly related to the trade development of a country. These actions may include:

— port and airport development;

— roads linking export industries to harbours and airports.

In order to maintain support for domestic efforts to mainstream trade in national plans for economic development and strategies for poverty reduction, most of the actions covered by this line will be implemented within the framework of the EU Country Strategy Papers (CSPs) and Regional Strategy Papers (RSPs).

A small proportion of the actions covered by this heading will be implemented through multilateral initiatives. These involve a number of contributions to activities with a global scope such as the Integrated Framework on Trade Related Assistance and the WTO Doha Development Agenda Global Trust Fund. As from 2007, a specific thematic programme on trade should be established to meet the need for increased funding of activities that cannot be funded through CSPs and/or RSPs.

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).

These regulations are, however, expected to be repealed as of 1 January 2007 by the new external financial instruments. Once adopted, the European Neighbourhood and Partnership Instrument (ENPI) and the Development Cooperation and Economic Cooperation Instrument (DCECI) would be the legal basis for this budget line.

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
20 49 04	***Support expenditure for operations of 'Trade' policy area***							
20 49 04 01	External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management	4	—	p.m.	—	20 000	0,—	95 906,80
	Article 20 49 04 — Sub-total		—	p.m.	—	20 000	0,—	95 906,80
	Chapter 20 49 — Total		—	**p.m.**	—	**20 000**	**0,—**	**95 906,80**

CHAPTER 20 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

20 49 04 Support expenditure for operations of 'Trade' policy area

20 49 04 01 External trade relations, including access to the markets of non-Community countries — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	20 000	0,—	95 906,80

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 315	2 315				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	2 315	2 315 (1)				

(1) An appropriation of EUR 17 685 will be transferred or decommitted.

Remarks

This appropriation is intended to cover previous commitments relating to Item 20 01 04 01 that previously carried differentiated appropriations.

COMMISSION
TITLE 20 — TRADE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'TRADE' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR THE 'TRADE' DIRECTORATE-GENERAL

— TRADE DEFENCE

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 perspective and funds under the various European Development Funds (EDF) for the African, Caribbean and Pacific States as well as the overseas countries and territories.

The amount of the EDF varies from year to year due to the five-year implementation cycle, and corresponds to 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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA	263 295 714	263 295 714	258 964 151	258 964 151	238 856 827,79	238 856 827,79
21 02	DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES	815 738 000	782 331 000	794 086 000	834 267 500	778 536 548,02	637 668 509,29
21 03	RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES	163 529 000	173 098 000	166 000 000	202 400 000	170 071 688,50	121 560 596,72
21 04	POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA	15 983 000	15 298 000	16 200 000	14 550 000	9 789 302,84	9 230 318,85
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	3 350 000	—	5 625 000	200 000,—	9 146 115,30
	Title 21 — Total	**1 258 545 714**	**1 237 372 714**	**1 235 250 151**	**1 315 806 651**	**1 197 454 367,15**	**1 016 462 367,95**

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
21 01	ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA				
21 01 01	***Expenditure related to staff in active employment of 'Development and relations with ACP States' policy area***				
21 01 01 01	Expenditure related to staff in active employment of directorates-general in 'Development and relations with ACP States' policy area	5	50 288 351 (1)	49 196 552 (2)	51 994 988,95
21 01 01 02	Expenditure related to staff in active employment of 'Development' delegations	5	67 472 567	66 435 030	61 224 223,32
	Article 21 01 01 — Sub-total		117 760 918	115 631 582	113 219 212,27
21 01 02	***External staff and other management expenditure in support of 'Development and relations with ACP States' policy area***				
21 01 02 01	External staff of directorates-general in 'Development and relations with ACP States' policy area	5	4 968 833	5 273 220	6 496 962,40
21 01 02 02	External staff of 'Development' delegations	5	22 971 280	21 594 462	22 202 028,74
21 01 02 11	Other directorates-general management expenditure of 'Development and relations with ACP States' policy area	5	4 115 940 (3)	4 296 273 (4)	5 009 234,46
21 01 02 12	Other management expenditure of 'Development' delegations	5	6 997 331	5 946 366	6 417 947,21
	Article 21 01 02 — Sub-total		39 053 384	37 110 321	40 126 172,81

(1) An appropriation of EUR 534 550 is entered in Chapter 31 01.
(2) An appropriation of EUR 91 233 is entered in Chapter 31 01.
(3) An appropriation of EUR 744 933 is entered in Chapter 31 01.
(4) An appropriation of EUR 13 476 is entered in Chapter 31 01.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
21 01 03	***Buildings and related expenditure of 'Development and relations with ACP States' policy area***				
21 01 03 01	Buildings and related expenditure of directorates-general in 'Development and relations with ACP States' policy area	5	14 091 504	13 515 109	13 606 899,18
21 01 03 02	Buildings and related expenditure of 'Development' delegations	5	55 416 908	51 793 139	49 797 571,65
	Article 21 01 03 — Sub-total		69 508 412	65 308 248	63 404 470,83
21 01 04	***Support expenditure for operations of 'Development and relations with ACP States' policy area***				
21 01 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	15 381 000	18 714 000	10 051 473,80
21 01 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	16 606 000 (1)	16 900 000	7 419 479,50
21 01 04 04	Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management	4	1 442 000	1 600 000	1 214 018,58
21 01 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	2 403 000	2 500 000	2 350 000,—
21 01 04 07	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	180 000	200 000	72 000,—
21 01 04 20	Administrative support expenditures for policy area Development	4	961 000	1 000 000	1 000 000,—
	Article 21 01 04 — Sub-total		36 973 000	40 914 000	22 106 971,88
	Chapter 21 01 — Total		**263 295 714**	**258 964 151**	**238 856 827,79**

(1) An appropriation of EUR 1 200 000 is entered in Chapter 31 01.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA
(cont'd)

21 01 01 Expenditure related to staff in active employment of 'Development and relations with ACP States' policy area

21 01 01 01 Expenditure related to staff in active employment of directorates-general in 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
50 288 351 (1)	49 196 552 (2)	51 994 988,95

(1) An appropriation of EUR 534 550 is entered in Chapter 31 01.
(2) An appropriation of EUR 91 233 is entered in Chapter 31 01.

21 01 01 02 Expenditure related to staff in active employment of 'Development' delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
67 472 567	66 435 030	61 224 223,32

21 01 02 External staff and other management expenditure in support of 'Development and relations with ACP States' policy area

21 01 02 01 External staff of directorates-general in 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 968 833	5 273 220	6 496 962,40

21 01 02 02 External staff of 'Development' delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
22 971 280	21 594 462	22 202 028,74

21 01 02 11 Other directorates-general management expenditure of 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 115 940 (1)	4 296 273 (2)	5 009 234,46

(1) An appropriation of EUR 744 933 is entered in Chapter 31 01.
(2) An appropriation of EUR 13 476 is entered in Chapter 31 01.

Remarks

This appropriation is intended to cover training and seminars for Commission headquarters staff in the following areas: poverty eradication, conflict prevention and mainstreaming of environment and gender.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 02 *(cont'd)*

21 01 02 12 Other management expenditure of 'Development' delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 997 331	5 946 366	6 417 947,21

21 01 03 Buildings and related expenditure of 'Development and relations with ACP States' policy area

21 01 03 01 Buildings and related expenditure of directorates-general in 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
14 091 504	13 515 109	13 606 899,18

21 01 03 02 Buildings and related expenditure of 'Development' delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
55 416 908	51 793 139	49 797 571,65

21 01 04 Support expenditure for operations of 'Development and relations with ACP States' policy area

21 01 04 01 Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
15 381 000	18 714 000	10 051 473,80

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

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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 support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as costs of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Articles 21 02 01 and 21 02 02.

21 01 04 02 Other cooperation measures and sectoral strategies — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
16 606 000 (1)	16 900 000	7 419 479,50
(1) An appropriation of EUR 1 200 000 is entered in Chapter 31 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 support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 21 02 03, 21 02 05 and 21 02 06, Items 21 02 07 02, 21 02 07 03 and 21 02 07 04 and Articles 21 02 08, 21 02 12, 21 02 13, 21 02 14 and 21 03 19.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 04 Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 442 000	1 600 000	1 214 018,58

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation covers administrative expenditure under Article 21 04 01.

21 01 04 05 European programme for reconstruction and development (EPRD) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 403 000	2 500 000	2 350 000,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on support staff in delegations (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as costs of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation is intended to cover administrative expenditure under Articles 21 03 17 and 21 03 20.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 07 Coordination and promotion of awareness on development issues — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
180 000	200 000	72 000,—

Remarks

This appropriation is intended to cover the following:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

It also covers the costs of publication, production, storage, distribution and dissemination of information material, in particular via the Publications Office, and other administrative costs related to coordination.

This appropriation is intended to cover administrative expenditure under Article 21 04 02.

21 01 04 20 Administrative support expenditures for policy area Development

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
961 000	1 000 000	1 000 000,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (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 million 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 (contract staff, detached national experts, individual experts, local staff and local technical assistance staff) for the purposes of devolved programme management in the Commission's delegations in non-member countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as costs of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the temporary staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation is intended to cover administrative expenditure under Chapters 21 02 and 21 03.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02	DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES							
21 02 01	***Products mobilised under the Food Aid Convention***	4	128 478 000	117 414 000	131 550 000	120 000 000	143 250 000,—	118 000 000,—
21 02 02	***Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation***	4	285 350 000	290 000 000	261 386 000	310 500 000	265 983 752,59	289 111 378,25
21 02 03	***Community contribution towards schemes concerning developing countries carried out by non-governmental organisations***	4	210 000 000	186 000 000	200 233 000	210 000 000	198 927 089,10	135 851 159,26
21 02 05	***Environment in developing countries***	4	56 616 000	50 500 000	56 276 000	57 500 000	49 773 590,90	21 073 091,42
21 02 06	***Promoting gender equality in development cooperation***	4	2 831 000	3 100 000	2 831 000	2 645 000	2 900 000,—	1 338 305,95
21 02 07	***Social infrastructure and services***							
21 02 07 02	Aid for poverty-related diseases (HIV/AIDS, malaria and tuberculosis) in developing countries	4	76 062 000	76 062 000	102 412 000	86 200 000	82 488 962,69	53 219 713,42
21 02 07 03	Aid for population and reproductive healthcare	4	19 496 000	18 650 000	18 846 000	28 175 000	17 793 544,—	11 426 896,89
21 02 07 04	Preparatory action on aid for poverty-related diseases in developing countries, other than HIV/AIDS, malaria and tuberculosis, and closer cooperation and coordination between the EU and international public-private partnerships	4	10 000 000	14 100 000	10 000 000	8 000 000	3 000 000,—	950 000,—
	Article 21 02 07 — Sub-total		105 558 000	108 812 000	131 258 000	122 375 000	103 282 506,69	65 596 610,31
21 02 08	***Aid for basic education in developing countries***	4	—	500 000	—	1 265 000	0,—	980 000,—
21 02 09 01	***Additional contribution for the UN Millennium Development Goals***	4	23 350 000	13 500 000				

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 10	***Agreement with the United Nations Food and Agriculture Organisation (FAO)***	4	300 000	300 000	290 000	290 000	288 917,50	288 917,50
21 02 13	***Decentralised cooperation***	4	p.m.	8 000 000	7 162 000	5 000 000	10 300 000,—	1 125 890,41
21 02 14	***Capacity-building for information and communication technologies and sustainable energy***	4	—	850 000	—	1 092 500	0,—	943 066,45
21 02 15	***Yearly membership fees for the European Union to the international organisations of the coffee, cocoa and jute sectors and other tropical products***	4	3 255 000 (1)	3 255 000 (2)	3 100 000	3 100 000	2 830 691,24	2 960 089,74
21 02 17	***Cultural cooperation with developing countries***	4	—	100 000	—	500 000	1 000 000,—	400 000,—
	Chapter 21 02 — Total		**815 738 000**	**782 331 000**	**794 086 000**	**834 267 500**	**778 536 548,02**	**637 668 509,29**

(1) An appropriation of EUR 782 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 864 000 is entered in Chapter 31 02.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 01 Products mobilised under the Food Aid Convention

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
128 478 000	117 414 000	131 550 000	120 000 000	143 250 000,—	118 000 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	256 390 031	110 000 000	80 000 000	50 000 000	16 390 031	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	131 550 000	10 000 000	30 000 000	40 000 000	30 000 000	21 550 000
Appropriations 2006	128 478 000		7 414 000	30 000 000	40 000 000	51 064 000
Total	516 418 031	120 000 000	117 414 000	120 000 000	86 390 031	72 614 000

Remarks

This appropriation is intended to cover the cost of purchasing food products and, where appropriate, other products for developing countries, where appropriate in the form of seeds, under the Food Aid Convention 1999, for this financial year's programme and, if necessary, previous programmes.

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).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 02 Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
285 350 000	290 000 000	261 386 000	310 500 000	265 983 752,59	289 111 378,25

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	703 572 351	280 500 000	175 000 000	120 000 000	80 000 000	48 072 351
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	261 386 000	30 000 000	85 000 000	80 000 000	50 000 000	16 386 000
Appropriations 2006	285 350 000		30 000 000	85 000 000	81 000 000	89 350 000
Total	1 250 308 351	310 500 000	290 000 000	285 000 000	211 000 000	153 808 351

Remarks

This appropriation is to cover the cost of purchasing food products for developing countries and of operations in support of food security (Title II of Council Regulation (EC) No 1292/96) early warning systems and storage programmes (Title III of that Regulation). Where possible, purchases are to be made as local and regional operations.

The following is an indicative list of products and operations covered.

A. *Food products*:

— cereals or cereal-based products, in the form of seeds where appropriate,

— milk powder or equivalent products rich in protein,

— vegetable oil,

— sugar,

— other products, e.g. pulses, fish, protein-enriched biscuits, seeds, etc.

Purchases can be financed under the current financial year's programme and also, where appropriate, under previous programmes.

B. *Operations in support of food security*:

— financing of sectoral reform programmes by means of financial (including budgetary aid) and/or technical assistance and of agricultural and food development programmes in the developing countries (Articles 3, 4 and 5 of Regulation (EC) No 1292/96),

— financing of programmes and projects carried out by non-governmental development organisations or other players of civil society, especially farmers' organisations.

C. *Early warning systems and storage programmes*:

Enhancing food security in the recipient countries (Articles 6, 7 and 8 of Regulation (EC) No 1292/96).

This appropriation is also intended to cover the cost of the measures that are essential for implementing food aid within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 02 *(cont'd)*

These measures include:

— transport and distribution of aid, including any related operations such as insurance, loading, unloading, coordination, etc., not included in transport contracts but stemming from them,

— back-up measures that are essential for the programming, coordination and optimum implementation of the aid, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid (tools, utensils, fuel, etc.),

— supervision and coordination of food aid operations, notably the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,

— pilot schemes concerning new forms of transport, packaging or storage, studies of food aid operations and campaigns to increase public awareness,

— storage of food (including administrative costs, future operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),

— measures and operations to supervise and implement the European Union's food aid programme.

Measures may be financed under the current financial year's programme or, where appropriate, under previous programmes.

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 03 Community contribution towards schemes concerning developing countries carried out by non-governmental organisations

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
210 000 000	186 000 000	200 233 000	210 000 000	198 927 089,10	135 851 159,26

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	515 156 830	209 000 000	127 000 000	110 000 000	60 000 000	9 156 830
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	200 233 000	1 000 000	57 700 000	55 000 000	50 000 000	36 533 000
Appropriations 2006	210 000 000		1 300 000	50 000 000	65 000 000	93 700 000
Total	925 389 830	210 000 000	186 000 000	215 000 000	175 000 000	139 389 830

Remarks

This appropriation is intended to cover, together with European non-governmental organisations:

— co-financing of social and economic development operations to benefit the poorest sections of the population in developing countries, particularly vulnerable groups,

— co-financing of schemes to raise European public awareness of development issues in developing countries, in particular relations between developing and developed countries,

— co-financing of measures to strengthen cooperation and coordination between European NGOs and their partners in developing countries and the partnership between development NGOs and Community institutions, in particular in the form of a contribution towards the operating budget of the Confederation of relief and development NGOs.

European NGOs eligible for co-financing from this appropriation must meet suitable transparency and accountability requirements and limit their administrative expenditure to the minimum necessary proportion of overall costs.

Priority will be given to actions carried out jointly by NGOs from the EU-15 and NGOs from the new Member States.

Legal basis

Council Regulation (EC) No 1658/98 of 17 July 1998 on co-financing operations with European non-governmental development organisations (NGOs) in fields of interest to the developing countries (OJ L 213, 30.7.1998, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 05 Environment in developing countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 616 000	50 500 000	56 276 000	57 500 000	49 773 590,90	21 073 091,42

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	175 982 372	55 500 000	38 500 000	30 000 000	30 000 000	21 982 372
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	56 276 000	2 000 000	10 000 000	15 000 000	15 000 000	14 276 000
Appropriations 2006	56 616 000		2 000 000	10 000 000	15 000 000	29 616 000
Total	288 874 372	57 500 000	50 500 000	55 000 000	60 000 000	65 874 372

Remarks

This appropriation, which complements and strengthens the support provided by other development cooperation instruments, is intended:

— to support the efforts of developing countries to integrate the environmental dimension into their development process with Community financial assistance and technical expertise,

— to provide financial assistance and appropriate expertise to promote the conservation and sustainable management of tropical forests and other forests in developing countries so as to meet the economic, social and environmental demands placed on forests at local, national and global levels.

This appropriation is also intended to finance research into how the EU could more proactively address deforestation by compensating countries that avoid logging.

Legal basis

Regulation (EC) No 2493/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the full integration of the environmental dimension in the development process of developing countries (OJ L 288, 15.11.2000, p. 1).

Regulation (EC) No 2494/2000 of the European Parliament and of the Council of 7 November 2000 on measures to promote the conservation and sustainable management of tropical forests and other forests in developing countries (OJ L 288, 15.11.2000, p. 6).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 06 Promoting gender equality in development cooperation

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 831 000	3 100 000	2 831 000	2 645 000	2 900 000,—	1 338 305,95

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 455 375	2 325 000	1 800 000	2 000 000	1 330 375	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 831 000	320 000	900 000	700 000	700 000	211 000
Appropriations 2006	2 831 000		400 000	800 000	700 000	931 000
Total	13 117 375	2 645 000	3 100 000	3 500 000	2 730 375	1 142 000

Remarks

This appropriation is intended:

— to implement a catalyst role in promoting gender equality in Community development cooperation,

— to provide financial assistance and appropriate expertise, while at the same time reinforcing the gender mainstreaming strategy by supporting specific actions for the empowerment of women.

Legal basis

Regulation (EC) No 806/2004 of the European Parliament and of the Council of 21 April 2004 on promoting gender equality in development cooperation (OJ L 143, 30.4.2004, p. 40).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 07 Social infrastructure and services

21 02 07 02 Aid for poverty-related diseases (HIV/AIDS, malaria and tuberculosis) in developing countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
76 062 000	76 062 000	102 412 000	86 200 000	82 488 962,69	53 219 713,42

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	87 615 648	26 700 000	47 400 000	10 000 000	3 515 648	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	102 412 000	59 500 000	22 000 000	13 000 000	7 000 000	912 000
Appropriations 2006	76 062 000		6 662 000	20 000 000	20 000 000	29 400 000
Total	266 089 648	86 200 000	76 062 000	43 000 000	30 515 648	30 312 000

Remarks

This appropriation is intended to cover a Community contribution to the implementation of the European Community action programme for targeting the three major communicable diseases, namely HIV/AIDS, malaria and tuberculosis, in developing countries.

Under that programme, the Community shall provide financial assistance and appropriate expertise with a view to promoting investment in health, poverty reduction and equitable economic growth in developing countries.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population, especially women and girls, within developing countries, and also to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation. These activities ought to contribute to innovative solutions which will improve the performance of current practices related to the fight against poverty-related diseases.

The purpose of all the activities carried out shall be to:

— optimise the impact of existing interventions, services, commodities and information targeted at the major communicable diseases affecting the poorest populations,

— increase the affordability of key pharmaceuticals,

— increase research and development, including vaccines and clinical trials, microbiocides and innovative treatments,

— increase activities in the area of disease prevention, including VCCT testing, targeted information campaigns and counselling among high-risk groups,

— promote awareness-raising campaigns, education, information and communication efforts aimed at reducing risk-taking behaviour,

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 02 *(cont'd)*

— integrate gender sensitivity in HIV/AIDS programming and the development of female-initiated and female-controlled prevention methods as well as to integrate men into programmes focusing on the impact on women and girls,

— promote leadership awareness training.

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.

Legal basis

Regulation (EC) No 1568/2003 of the European Parliament and of the Council of 15 July 2003 on aid to fight poverty diseases (HIV/AIDS, tuberculosis and malaria) in developing countries (OJ L 224, 6.9.2003, p. 7).

21 02 07 03 Aid for population and reproductive healthcare

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 496 000	18 650 000	18 846 000	28 175 000	17 793 544,—	11 426 896,89

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	52 757 991	26 825 000	11 650 000	8 000 000	6 282 991	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	18 846 000	1 350 000	5 000 000	5 500 000	5 500 000	1 496 000
Appropriations 2006	19 496 000		2 000 000	6 000 000	7 000 000	4 496 000
Total	91 099 991	28 175 000	18 650 000	19 500 000	18 782 991	5 992 000

Remarks

This appropriation is intended to cover a Community contribution to actions to improve reproductive and sexual health in developing countries and to secure respect for the rights related thereto.

Financial assistance shall be provided with a view to promoting the recognition of reproductive and sexual rights, safe motherhood and universal access to a comprehensive range of safe and reliable reproductive and sexual health services.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 03 *(cont'd)*

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.

Legal basis

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Regulation (EC) No 1567/2003 of the European Parliament and of the Council of 15 July 2003 on aid for policies and actions on reproductive and sexual health and rights in developing countries (OJ L 224, 6.9.2003, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 04 Preparatory action on aid for poverty-related diseases in developing countries, other than HIV/AIDS, malaria and tuberculosis, and closer cooperation and coordination between the EU and international public-private partnerships

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	14 100 000	10 000 000	8 000 000	3 000 000,—	950 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 050 000	3 000 000	50 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	10 000 000	5 000 000	4 050 000	950 000		
Appropriations 2006	10 000 000		10 000 000			
Total	23 050 000	8 000 000	14 100 000	950 000		

Remarks

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.

The preparatory actions aims 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.

Reference acts

Preparatory action, within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 08 Aid for basic education in developing countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	1 265 000	0,—	980 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 820 000	1 265 000	500 000	55 000		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 820 000	1 265 000	500 000	55 000		

Remarks

This appropriation is intended as a pilot project to support national programmes of aid for basic education in developing countries through relevant action and analyses.

Reference acts

The appropriation entered in this article in 2002 concerned the financing of pilot projects within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 09 01 Additional contribution for the UN Millennium Development Goals

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 350 000	13 500 000				

Remarks

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.

Legal basis

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.

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 (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).

Reference acts

European Parliament resolution of 12 April 2005 on the role of the European Union in the achievement of the Millennium Development Goals (OJ C …).

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.

Conclusions of the General Affairs and External Relations Council meeting of 23 and 24 May 2005 on the Millennium Goals.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 10 Agreement with the United Nations Food and Agriculture Organisation (FAO)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	290 000	290 000	288 917,50	288 917,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	23 745 (1)					23 745
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	290 000	290 000				
Appropriations 2006	300 000		300 000			
Total	613 745	290 000	300 000			23 745

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the Community's annual contribution to the FAO following its accession.

Legal basis

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 13 Decentralised cooperation

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 000 000	7 162 000	5 000 000	10 300 000,—	1 125 890,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 134 371	5 000 000	5 000 000	4 000 000	2 000 000	134 371
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	7 162 000		3 000 000	2 500 000	1 500 000	162 000
Appropriations 2006	p.m.					
Total	23 296 371	5 000 000	8 000 000	6 500 000	3 500 000	296 371

Remarks

This appropriation is intended to increase the capacity of civil society players and local authorities to act, mobilise and organise, to promote dialogue between government and non-governmental players. It is intended to cover the financing of social and economic development operations to benefit the poorest sections of the population in developing countries, in particular vulnerable groups. It supports sustainable development initiatives taken by the local public authorities, community-based organisations and associations or groupings in developing countries, possibly in association with their European Union counterparts.

It is intended, in this context, mainly to cover information, educational, capitalisation and communication schemes so as to enable potential agents to better assimilate the decentralised cooperation approach and to take a more active role in consultations regarding Community programmes and in the implementation of decentralised cooperation.

This appropriation will fund information and communication technologies that can assist with the process of decentralised cooperation.

Legal basis

Council Regulation (EC) No 1659/98 of 17 July 1998 on decentralised cooperation (OJ L 213, 30.7.1998, p. 6).

Regulation (EC) No 955/2002 of the European Parliament and of the Council of 13 May 2002 extending and amending Council Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 148, 6.6.2002, p. 1).

Regulation (EC) No 625/2004 of the European Parliament and of the Council of 31 March 2004 extending and amending Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 99, 3.4.2004, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 14 Capacity-building for information and communication technologies and sustainable energy

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	850 000	—	1 092 500	0,—	943 066,45

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 281 719	1 092 500	850 000	1 100 000	239 219	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	3 281 719	1 092 500	850 000	1 100 000	239 219	

Remarks

This appropriation was intended to enable the Commission to establish in 2002 a mechanism to support capacity-building in developing countries for information and communication technologies (ICT) and sustainable energy. The programme should be well coordinated with other donor initiatives on ICT and sustainable energy.

From 2003 onwards, the sustainable energy component is addressed through Article 06 04 02, whereas the ICT component is addressed through national/regional programmes whenever relevant.

The Commission should also use this appropriation to work with the United Nations Development programme on joint pilot projects and ensure that the full benefits of ICT and sustainable energy technologies are explored and properly highlighted.

Reference acts

The appropriation entered in this article in 2002 concerned the financing of pilot projects within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 15 Yearly membership fees for the European Union to the international organisations of the coffee, cocoa and jute sectors and other tropical products

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 255 000 (1)	3 255 000 (2)	3 100 000	3 100 000	2 830 691,24	2 960 089,74

(1) An appropriation of EUR 782 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 864 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	64 (1)					64
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 100 000	3 100 000				
Appropriations 2006	4 037 000 (2)		4 037 000 (3)			
Total	7 137 064	3 100 000	4 037 000 (4)			64

(1) The RAL will be decommitted during the financial year.
(2) An appropriation of EUR 782 000 is entered in Item 31 02 41 02.
(3) An appropriation of EUR 864 000 is entered in Item 31 02 41 02.
(4) An appropriation of EUR 82 000 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the annual membership fees which the European Community must pay for its participation on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of three such fees (agreements on other tropical products are likely in the future depending on political and legal expediency):

— annual fee for membership of the International Coffee Organisation,

— annual fee for membership of the International Cocoa Organisation,

— annual fee for membership of the International Jute Organisation.

Reference acts

Treaty establishing the European Community, and in particular Article 133 thereof.

International Coffee Agreement, renegotiated in 2000 and 2001: Council Decision 2001/877/EC of 24 September 2001 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2001 (OJ L 326, 11.12.2001, p. 22): period of application from 1 October 2001 to 30 September 2007 with the possibility of extension for an additional period of no more than six years.

International Cocoa Agreement, renegotiated in 2000 and 2001: Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1). The obligation entered into force from 1 October 2003 for a period of five years, with the possibility of extension for an additional period of no more than four years.

International Jute Agreement negotiated in 2001, setting up a new International Jute Organisation: Council Decision 2002/312/EC of 15 April 2002 concerning the acceptance, on behalf of the European Community, of the Agreement establishing the Terms of Reference of the International Jute Study Group, 2001 (OJ L 112, 27.4.2002, p. 34). Duration: eight years, with the possibility of extension for an additional period of no more than four years.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES *(cont'd)*

21 02 17 Cultural cooperation with developing countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	100 000	—	500 000	1 000 000,—	400 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	600 000	500 000	100 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	600 000	500 000	100 000			

Remarks

This appropriation is intended to promote cultural diversity by supporting cooperation in the field of culture, including:

— activities supporting mutual understanding between different cultures within partner countries,

— exchanges allowing for greater cultural understanding between developing countries and the European Union.

Reference acts

The appropriation entered in this article concerns the financing of pilot projects within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 03	RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES							
21 03 01	***Programmable aid — ACP States (6th to 8th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 02	***Structural adjustment, including heavily indebted poor countries (HIPC) — ACP States (6th to 8th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 03	***Stabex — ACP States (6th to 8th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 04	***Sysmin — ACP States (6th to 8th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 05	***Venture capital — ACP States (6th to 8th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 06	***Interest-rate subsidies — ACP States (6th to 8th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 07	***Emergency aid — ACP States (6th to 8th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 08	***Aid for refugees — ACP States (6th to 8th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 09	***Association with the Overseas Countries and Territories (OCT) (6th to 8th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 10	***Programmable aid — countries — ACP States (9th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 11	***Programmable aid — regions — ACP States (9th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 12	***Programmable aid — intra ACP — ACP States (9th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 13	***Non programmable aid — ACP States (9th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 14	***Association with the overseas countries and territories (9th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 03 15	***Implementation costs (9th EDF)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 03 17	***European programme for reconstruction and development (EPRD)***	4	132 767 000	135 267 000	131 500 000	161 000 000	132 683 691,13	114 150 844,22
21 03 18	***Assistance to ACP banana producers***	4	30 762 000	34 381 000	34 500 000	37 950 000	37 290 819,17	6 840 999,47
21 03 19	***Adjustment support for sugar protocol countries***	4	p.m. (1)	p.m. (2)			0,—	0,—
21 03 20	***Rehabilitation and reconstruction action in the developing countries, particularly ACP States***	4	p.m.	3 450 000	p.m.	3 450 000	97 178,20	568 753,03
	Chapter 21 03 — Total		**163 529 000**	**173 098 000**	**166 000 000**	**202 400 000**	**170 071 688,50**	**121 560 596,72**

(1) An appropriation of EUR 38 800 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 20 000 000 is entered in Chapter 31 02.

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the Millennium Development Goals (MDGs), particularly Goal 1: to halve the proportion of people whose income is less than USD 1 per day and to halve the proportion of people who suffer from hunger before 2015. The MDGs give an overall benchmark for this.

For OECD Development Assistance Committee (DAC) list 1 countries, a benchmark of 35 % of annual commitments is allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality. In this context the contribution from the EU budget should be seen as part of overall donor support to the social sector in any given country. A degree of flexibility should be the norm. A benchmark of 20 % of total annual commitments will be allocated to activities in the sector of basic health and basic education, including sectoral budget support to health and education ministries where it is to serve basic health and basic education.

Before July each year, the Commission 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 35 % target for social infrastructure and in achieving the MDGs,

— 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 appropriations also cover 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.

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 01 Programmable aid — ACP States (6th to 8th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of the national indicative programmes and regional cooperation.

To date, this expenditure is financed from the sixth, seventh and eighth European Development Funds (i.e. outside the general budget).

Legal basis

Decision 86/125/EEC, ECSC of the Council and the Commission of 24 March 1986 on the conclusion of the third ACP-EEC Convention (OJ L 86, 31.3.1986, p. 1).

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Articles 233 to 238 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 02 Structural adjustment, including heavily indebted poor countries (HIPC) — ACP States (6th to 8th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of the structural adjustment facilities.

To date, this expenditure is financed from the sixth, seventh and eighth European Development Funds (i.e. outside the general budget).

Legal basis

Decision 86/125/EEC, ECSC of the Council and the Commission of 24 March 1986 on the conclusion of the third ACP-EEC Convention (OJ L 86, 31.3.1986, p. 1).

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 3 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 03 Stabex — ACP States (6th to 8th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of Stabex (system of stabilisation of export earnings).

To date, this expenditure is financed from the sixth, seventh and eighth European Development Funds (i.e. outside the general budget).

Legal basis

Decision 86/125/EEC, ECSC of the Council and the Commission of 24 March 1986 on the conclusion of the third ACP-EEC Convention (OJ L 86, 31.3.1986, p. 1).

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1).

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1), and in particular Part 3, Title II, Chapters 1 and 2 of the Convention.

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 04 Sysmin — ACP States (6th to 8th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of Sysmin (system for mineral products).

To date, this expenditure is financed from the sixth, seventh and eighth European Development Funds (i.e. outside the general budget).

Legal basis

Decision 86/125/EEC, ECSC of the Council and the Commission of 24 March 1986 on the conclusion of the third ACP-EEC Convention (OJ L 86, 31.3.1986, p. 1).

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1).

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1), and in particular Part 3, Title II, Chapter 3 of the Convention.

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 05 Venture capital — ACP States (6th to 8th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of the provision of venture capital.

To date, this expenditure is financed from the sixth, seventh and eighth European Development Funds (i.e. outside the general budget).

Legal basis

Decision 86/125/EEC, ECSC of the Council and the Commission of 24 March 1986 on the conclusion of the third ACP-EEC Convention (OJ L 86, 31.3.1986, p. 1).

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 2 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 06 Interest-rate subsidies — ACP States (6th to 8th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of interest-rate subsidies.

To date, this expenditure is financed from the sixth, seventh and eighth European Development Funds (i.e. outside the general budget).

Legal basis

Decision 86/125/EEC, ECSC of the Council and the Commission of 24 March 1986 on the conclusion of the third ACP-EEC Convention (OJ L 86, 31.3.1986, p. 1).

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 2 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 07 Emergency aid — ACP States (6th to 8th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of emergency aid.

To date, this expenditure is financed from the sixth, seventh and eighth European Development Funds (i.e. outside the general budget).

Legal basis

Decision 86/125/EEC, ECSC of the Council and the Commission of 24 March 1986 on the conclusion of the third ACP-EEC Convention (OJ L 86, 31.3.1986, p. 1).

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 6 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 08 Aid for refugees — ACP States (6th to 8th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of aid for refugees.

To date, this expenditure is financed from the sixth, seventh and eighth European Development Funds (i.e. outside the general budget).

Legal basis

Decision 86/125/EEC, ECSC of the Council and the Commission of 24 March 1986 on the conclusion of the third ACP-EEC Convention (OJ L 86, 31.3.1986, p. 1).

Decision 91/400/ECSC, EEC of the Council and the Commission of 25 February 1991 on the conclusion of the fourth ACP-EEC Convention (OJ L 229, 17.8.1991, p. 1), and in particular Part 3, Title III, Chapter 2, Section 6 of the Convention.

Council Decision 98/344/EC of 27 April 1998 concerning the conclusion of the Agreement amending the fourth ACP-EC Convention of Lomé, signed in Mauritius on 4 November 1995 (OJ L 156, 29.5.1998, p. 1).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 09 Association with the Overseas Countries and Territories (OCT) (6th to 8th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of the association of the Overseas Countries and territories with the European Economic Community.

To date, this expenditure is financed from the sixth, seventh and eighth European Development Funds (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).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 10 Programmable aid — countries — ACP States (9th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of the programmable aid for countries.

To date, this expenditure is financed from the ninth European Development Fund (i.e. outside the general budget).

Legal basis

Partnership Agreement between the members of the African, Caribbean and Pacific group of States of the one part, and the European Union and his Member States, of the other part, signed in Cotonou on 23 June 2000 (OJ L 317, 15.12.2000, p. 3).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 11 Programmable aid — regions — ACP States (9th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of programmable aid for regions.

To date, this expenditure is financed from the ninth European Development Fund (i.e. outside the general budget).

Legal basis

Partnership Agreement between the members of the African, Caribbean and Pacific group of States of the one part, and the European Union and his Member States, of the other part, signed in Cotonou on 23 June 2000 (OJ L 317, 15.12.2000, p. 3).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 12 Programmable aid — intra ACP — ACP States (9th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing intra ACP programmable aid.

To date, this expenditure is financed from the ninth European Development Fund (i.e. outside the general budget).

Legal basis

Partnership Agreement between the members of the African, Caribbean and Pacific group of States of the one part, and the European Union and his Member States, of the other part, signed in Cotonou on 23 June 2000 (OJ L 317, 15.12.2000, p. 3).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 13 Non programmable aid — ACP States (9th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of the non-programmable aid in the ACP states.

To date, this expenditure is financed from the ninth European Development Fund (i.e. outside the general budget).

Legal basis

Partnership Agreement between the members of the African, Caribbean and Pacific group of States of the one part, and the European Union and his Member States, of the other part, signed in Cotonou on 23 June 2000 (OJ L 317, 15.12.2000, p. 3).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 14 Association with the overseas countries and territories (9th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of the association of the overseas countries and territories with the European Economic Community.

To date, this expenditure is financed from the ninth European Development Fund (i.e. outside the general budget).

Legal basis

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).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 15 Implementation costs (9th EDF)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

This appropriation is intended to cover the financing of implementation costs.

To date, this expenditure is financed from the ninth European Development Fund (i.e. outside the general budget).

Legal basis

Internal Agreement between the Representatives of the Governments of the Member States, meeting within the Council, on the financing and administration of Community Aid under the Financial Protocol to the Partnership Agreement between the African, Caribbean and Pacific States and the European Community and its Member States signed in Cotonou (Benin) on 23 June 2000 and the allocation of financial assistance for the Overseas Countries and Territories to which PartIV of the EC Treaty applies (OJ L 317, 15.12.2000, p. 355).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 17 European programme for reconstruction and development (EPRD)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
132 767 000	135 267 000	131 500 000	161 000 000	132 683 691,13	114 150 844,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	434 570 121	130 000 000	90 000 000	95 000 000	80 000 000	39 570 121
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	131 500 000	31 000 000	30 000 000	30 000 000	25 500 000	15 000 000
Appropriations 2006	132 767 000		15 267 000	45 000 000	45 000 000	27 500 000
Total	698 837 121	161 000 000	135 267 000	170 000 000	150 500 000	82 070 121

Remarks

In accordance with the Trade, Development and Cooperation Agreement between the European Union and South Africa, and with Regulation (EC) No 1726/2000 of the European Parliament and of the Council, this appropriation is intended primarily to cover the financing of development cooperation projects and programmes with South Africa, which contribute:

— to South Africa's harmonious and sustainable economic and social development through programmes and measures designed to reduce poverty and encourage economic growth which benefits the poor,

— to its continued integration into the world economy,

— to consolidate the foundations laid for a democratic society and a State governed by the rule of law in which human rights and fundamental freedoms are fully respected.

Programmes shall focus on the fight against poverty, take into account the needs of the previously disadvantaged communities and integrate gender and environmental dimensions of development. Special attention shall be paid to the strengthening of institutional capacities.

Development cooperation will focus mainly on:

— support for policies, instruments and programmes aiming at the continued integration of the South African economy into the world economy and trade, for employment creation, development of the private sector, regional cooperation and integration. In this latter context, it may give rise to expenditure outside South Africa,

— the improvement of living conditions and delivery of basic social services,

— the support to democratisation, the protection of human rights, sound public management, the strengthening of local governments and involvement of civil society in the development process.

This appropriation also covers the protection and promotion of children's rights and the integration of children's rights into programming, including in the CSPs, NIPs and mid-term reviews in South Africa.

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21 03 17 *(cont'd)*

This appropriation is also intended to promote sustainable energy and information and communications technology.

Dialogue and partnership between public authorities and non-governmental development partners and actors will be promoted.

Any revenue from repayments in the context of cooperation with South Africa, entered in Item 6 1 7 0 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Legal basis

Regulation (EC) No 1726/2000 of the European Parliament and of the Council of 29 June 2000 on development cooperation with South Africa (OJ L 198, 4.8.2000, p. 1), as last amended by Regulation (EC) No 1934/2004 (OJ L 338, 13.11.2004, p. 1).

Regulation (EC) No 1934/2004 of the European Parliament and of the Council of 27 October 2004 amending Regulation (EC) No 1726/2000 on development cooperation with South Africa (OJ L 338, 13.11.2004, p. 1).

21 03 18 ***Assistance to ACP banana producers***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 762 000	34 381 000	34 500 000	37 950 000	37 290 819,17	6 840 999,47

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	178 196 375	30 000 000	30 000 000	50 000 000	45 000 000	23 196 375
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	34 500 000	7 950 000	4 000 000	9 000 000	9 000 000	4 550 000
Appropriations 2006	30 762 000		381 000	14 000 000	10 000 000	6 381 000
Total	243 458 375	37 950 000	34 381 000	73 000 000	64 000 000	34 127 375

Remarks

This appropriation is intended to enable the meeting of commitments which have been entered into in the context of technical assistance and income support for ACP producers following the introduction of the common organisation of the market in bananas.

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.

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21 03 18 *(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).

21 03 19 ***Adjustment support for sugar protocol countries***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)			0,—	0,—

(1) An appropriation of EUR 38 800 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 20 000 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005						
Appropriations 2006	38 800 000 (1)		20 000 000	15 000 000	3 800 000	
Total	38 800 000		20 000 000 (2)	15 000 000	3 800 000	

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover 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 …/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 …, …, p. …).

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CHAPTER 21 03 — RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES *(cont'd)*

21 03 20 Rehabilitation and reconstruction action in the developing countries, particularly ACP States

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 450 000	p.m.	3 450 000	97 178,20	568 753,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 282 460	3 450 000	3 450 000	382 460		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	7 282 460	3 450 000	3 450 000	382 460		

Remarks

This appropriation is intended to cover measures to initiate the return to a normal life of people in developing countries, in particular the ACP States, in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

It covers, in particular, the following operations:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— civil reconciliation through non-structural measures in societies which have been prey to a violent conflict,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— assisting with the needs of children, particularly rehabilitation of children affected by war, including child soldiers,

— raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences,

— supporting disabled people and disabled people's organisations to further their human rights to ensure that older people benefit from disaster relief and reconstruction interventions and that adequate attention is paid to research and the collection of age-desegregated data to support programming and policies.

It also covers education for children affected by war or natural disasters.

In particular, operations should cover programmes and projects implemented by non-governmental development organisations and other civil society players favouring the participation of the beneficiary population at every level of the decision-making and implementation process.

Legal basis

Council Regulation (EC) No 2258/96 of 22 November 1996 on rehabilitation and reconstruction operations in developing countries (OJ L 306, 28.11.1996, p. 1).

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CHAPTER 21 04 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 04	POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA							
21 04 01	***Evaluation of the results of Community aid and follow-up and audit measures***	4	8 171 000	7 486 000	9 400 000	7 750 000	4 809 592,—	4 198 628,20
21 04 02	***Coordination and promotion of awareness on development issues***	4	7 812 000	7 812 000	6 800 000	6 800 000	4 979 710,84	5 031 690,65
	Chapter 21 04 — Total		**15 983 000**	**15 298 000**	**16 200 000**	**14 550 000**	**9 789 302,84**	**9 230 318,85**

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CHAPTER 21 04 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA *(cont'd)*

21 04 01 Evaluation of the results of Community aid and follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 171 000	7 486 000	9 400 000	7 750 000	4 809 592,—	4 198 628,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	7 012 863	5 000 000	1 000 000	1 012 863		
Commitment appropriations made available again and/or carried over from 2004	2 240 408	2 000 000	240 408			
Appropriations 2005	9 400 000	750 000	4 200 000	2 450 000	2 000 000	
Appropriations 2006	8 171 000		2 045 592	4 125 408	2 000 000	
Total	26 824 271	7 750 000	7 486 000	7 588 271	4 000 000	

Remarks

This appropriation is intended to cover the financing of evaluations, monitoring and support measures during the programming, preparation, implementation and evaluation stages of development operations, strategies and policies, including the following:

— effectiveness, efficiency, relevance, impact and viability studies,

— monitoring of operations in the course of implementation,

— support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,

— 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,

— 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, and the creation of a help desk.

Furthermore, the appropriation must also support continued efforts to develop further development cooperation impact measurements and indicators.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of the Financial Regulation.

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CHAPTER 21 04 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA *(cont'd)*

21 04 02 Coordination and promotion of awareness on development issues

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 812 000	7 812 000	6 800 000	6 800 000	4 979 710,84	5 031 690,65

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	5 400 186	3 400 000	2 000 186			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	6 800 000	3 400 000	2 800 000	600 000		
Appropriations 2006	7 812 000		3 011 814	3 600 000	1 200 186	
Total	20 012 186	6 800 000	7 812 000	4 200 000	1 200 186	

Remarks

Action A: coordination

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to the consistency, complementarity and effectiveness of aid.

Coordination measures are essential in defining and shaping European development policy at a strategic and programming level. The specific nature of European development policy is directly enshrined in the Treaties (Articles 177 and 180 of the Amsterdam 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.

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the work schedule at the point where the agendas of the European Union and the international community intersect. It therefore reflects a steadily growing demand from the other European institutions, as recognised by the Member States and by the European Parliament at the European Council in Barcelona in March 2002. It is inherent in the nature of coordination that an enlargement from 15 to 25 Member States should be reflected by a substantial increase in the funding allocated as of 2004.

This appropriation covers various forms of action:

— effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,

— meetings of experts and exchanges between the Commission and Member States,

CHAPTER 21 04 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT' POLICY AREA *(cont'd)*

21 04 02 *(cont'd)*

— monitoring of operations in the course of implementation,

— support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,

— measures to support external initiatives in the sphere of coordination,

— the preparation of common positions, statements and initiatives,

— the organisation of events relating to coordination,

— the production of publications and dissemination of information.

Action B: raising awareness

This appropriation covers the financing of activities designed to draw attention to action by the EU and the Member States in the development field and to raise public awareness of development issues. Every activity financed under this article must include the following two components, which are complementary in the Commission's view:

— an 'information' component, designed to promote the various activities which the EU undertakes in the development aid field and the activities which it conducts in partnership with the Member States and other international institutions,

— an 'awareness-raising' component, covering public opinion in the Community and in the ACP States (78 countries). These activities are targeted primarily at the young. An immediate priority of this component is also to raise public awareness to the Member States (EU-25) 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(2) of the Financial Regulation.

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 180 of the Treaty establishing the European Community.

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			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	—	2 000 000	—	4 025 000	200 000,—	6 676 198,01
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	—	1 100 000	—	1 150 000	0,—	1 183 055,88
21 49 04 04	Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management	4	—	150 000	—	50 000	0,—	800 000,—
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	—	100 000	—	400 000	0,—	486 861,41
21 49 04 07	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	—	—	—	p.m.	0,—	0,—
	Article 21 49 04 — Sub-total		—	3 350 000	—	5 625 000	200 000,—	9 146 115,30
	Chapter 21 49 — Total		**—**	**3 350 000**	**—**	**5 625 000**	**200 000,—**	**9 146 115,30**

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 Support expenditure for operations of 'Development and relations with ACP States' policy area

21 49 04 01 Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 000 000	—	4 025 000	200 000,—	6 676 198,01

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 025 382	4 025 000	2 000 000	3 000 382		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	9 025 382	4 025 000	2 000 000	3 000 382		

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 01 (former Article B7-2 0 1 A) that previously carried differentiated appropriations.

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 02 Other cooperation measures and sectoral strategies — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 100 000	—	1 150 000	0,—	1 183 055,88

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 288 797	1 150 000	1 100 000	38 797		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	2 288 797	1 150 000	1 100 000	38 797		

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 02 (former Article B7-6 2 0 A) that previously carried differentiated appropriations.

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 04 Evaluation of the results of Community aid and follow-up and audit measures — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	—	50 000	0,—	800 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	453 457	50 000	150 000	150 000	103 457	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	453 457	50 000	150 000	150 000	103 457	

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 04 (former Article B7-6 5 1 A) that previously carried differentiated appropriations.

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CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 05 European programme for reconstruction and development (EPRD) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	100 000	—	400 000	0,—	486 861,41

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	385 940	285 940	100 000			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	385 940	285 940 (1)	100 000			

(1) An appropriation of EUR 114 060 will be transferred or decommitted.

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

CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 07 Coordination and promotion of awareness on development issues — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	19 444 (1)					19 444
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	19 444					19 444

(1) The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 07 (former Articles B7-6 1 0 A and B7-6 5 1 A (in part)) that previously carried differentiated appropriations.

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

COMMISSION

TITLE 22

ENLARGEMENT

TITLE 22

ENLARGEMENT

Overall objectives

This policy area governs the actions, measures and initiatives necessary to ensure that candidate and potential countries stay on course to achieve the targets set with and for them by the European Council.

This will involve:

— bringing to a successful conclusion Bulgaria's and Romania's accession processes, monitoring their compliance with commitments taken upon closure of negotiations with a view to meeting the accession date of 2007,

— managing the increased financial support granted to Bulgaria and Romania under the Phare programme aimed at helping them meet the structural, institutional, administrative and judicial requirements of EU membership,

— implementing the three-pillar strategy adopted by the Council concerning the next stages of Turkey's accession process, including successfully conducting accession negotiations,

— implementing the increase in pre-accession financial assistance for Turkey agreed by the Copenhagen European Council of December 2002,

— successfully conducting accession negotiations with Croatia with the ultimate goal of membership,

— following up on the Council decision on the former Yugoslav Republic of Macedonia's application for membership,

— anchoring the other Western Balkan countries on the European track, notably supporting their reforms and preparations or future membership and furthering the stabilisation and association process.

— supporting the reunification process of Cyprus, implementing and monitoring trade and financial support to that aim.

As far as the 10 new Member States are concerned, the Commission will still be phasing out major enlargement-related tasks and initiatives, and in particular managing the transition facility for institution-building in the new Member States.

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA	89 970 825	89 970 825	100 781 139	100 781 139	84 595 244,—	84 595 244,—
22 02	PRE-ACCESSION ASSISTANCE INSTRUMENTS	1 429 130 000	1 408 080 000	1 151 550 000	1 935 580 000	997 456 989,54	1 896 880 298,06
22 03	TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION	67 250 000	95 150 000	129 400 000	91 600 000	203 818 270,—	18 921,25
22 04	INFORMATION AND COMMUNICATION STRATEGY	7 000 000	13 500 000	5 600 000	11 050 000	15 500 000,—	8 482 266,25
22 05	RELATIONS WITH THE WESTERN BALKANS	472 500 000	495 000 000	466 500 000	489 000 000	648 872 454,58	497 909 525,61
22 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	2 600 000	—	53 550 000	326 265,22	29 572 410,73
	Title 22 — Total	**2 065 850 825**	**2 104 300 825**	**1 853 831 139**	**2 681 561 139**	**1 950 569 223,34**	**2 517 458 665,90**

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	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
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	20 853 360 (1)	17 227 075 (2)	18 137 789,54
22 01 01 02	Expenditure related to staff in active employment of 'Enlargement' delegations	5	9 572 181	9 424 988	2 503 134,62
	Article 22 01 01 — Sub-total		30 425 541	26 652 063	20 640 924,16
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	2 262 224	2 344 596	2 532 921,07
22 01 02 02	External staff of 'Enlargement' delegations	5	3 258 884	3 063 558	907 723,66
22 01 02 11	Other management expenditure of 'Enlargement' Directorate-General	5	1 670 203 (3)	1 599 190 (4)	1 291 874,13
22 01 02 12	Other management expenditure of 'Enlargement' delegations	5	992 696	843 597	262 396,50
	Article 22 01 02 — Sub-total		8 184 007	7 850 941	4 994 915,36
22 01 03	***Buildings and related expenditure of 'Enlargement' policy area***				
22 01 03 01	Buildings and related expenditure of 'Enlargement' Directorate-General	5	5 843 405	4 630 360	4 746 593,95
22 01 03 02	Buildings and related expenditure of 'Enlargement' delegations	5	7 861 872	7 347 775	2 035 960,02
	Article 22 01 03 — Sub-total		13 705 277	11 978 135	6 782 553,97

(1) An appropriation of EUR 221 665 is entered in Chapter 31 01.
(2) An appropriation of EUR 31 947 is entered in Chapter 31 01.
(3) An appropriation of EUR 119 034 is entered in Chapter 31 01.
(4) An appropriation of EUR 3 313 is entered in Chapter 31 01.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
22 01 04	***Support expenditure for operations of 'Enlargement' policy area***				
22 01 04 01	Pre-accession assistance for countries of central and eastern Europe — Expenditure on administrative management	7.3	12 600 000	19 900 000	11 439 823,27
22 01 04 02	Pre-accession strategy for Turkey — Expenditure on administrative management	7.4	9 000 000	8 500 000	6 630 000,—
22 01 04 03	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	7.3	1 600 000	4 000 000	17 286 353,—
22 01 04 04	Transition facility for institution-building after accession — Expenditure on administrative management	3	p.m.	2 000 000	0,—
22 01 04 05	Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments — Expenditure on administrative management	7.3	2 340 000 (1)	2 800 000	1 600 000,—
22 01 04 06	Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility — Expenditure on administrative management	3	1 350 000	2 600 000	800 000,—
22 01 04 07	Financial support for encouraging the economic development of the Turkish Cypriot Community — Expenditure on administrative management	7.7	p.m. (2)	p.m. (3)	
22 01 04 08	Assistance for the countries of the western Balkans — Expenditure on administrative management	4	10 766 000	14 500 000	14 420 674,24
	Article 22 01 04 — Sub-total		37 656 000	54 300 000	52 176 850,51
	Chapter 22 01 — Total		**89 970 825**	**100 781 139**	**84 595 244,—**

(1) An appropriation of EUR 180 000 is entered in Chapter 31 01.
(2) An appropriation of EUR 3 150 000 is entered in Chapter 31 01.
(3) An appropriation of EUR 3 640 000 is entered in Chapter 31 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 2006	Appropriations 2005	Outturn 2004
20 853 360 (1)	17 227 075 (2)	18 137 789,54

(1) An appropriation of EUR 221 665 is entered in Chapter 31 01.
(2) An appropriation of EUR 31 947 is entered in Chapter 31 01.

22 01 01 02 Expenditure related to staff in active employment of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
9 572 181	9 424 988	2 503 134,62

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 2006	Appropriations 2005	Outturn 2004
2 262 224	2 344 596	2 532 921,07

22 01 02 02 External staff of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 258 884	3 063 558	907 723,66

22 01 02 11 Other management expenditure of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 670 203 (1)	1 599 190 (2)	1 291 874,13

(1) An appropriation of EUR 119 034 is entered in Chapter 31 01.
(2) An appropriation of EUR 3 313 is entered in Chapter 31 01.

22 01 02 12 Other management expenditure of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
992 696	843 597	262 396,50

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 03 Buildings and related expenditure of 'Enlargement' policy area

22 01 03 01 Buildings and related expenditure of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 843 405	4 630 360	4 746 593,95

22 01 03 02 Buildings and related expenditure of 'Enlargement' delegations

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 861 872	7 347 775	2 035 960,02

22 01 04 Support expenditure for operations of 'Enlargement' policy area

22 01 04 01 Pre-accession assistance for countries of central and eastern Europe — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
12 600 000	19 900 000	11 439 823,27

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 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, 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, and 22 02 10.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 02 Pre-accession strategy for Turkey — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
9 000 000	8 500 000	6 630 000,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on 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 expenditure on administrative management under Item 22 02 04 01, 22 02 04 02 and 22 02 10.

22 01 04 03 Phasing-out of accession assistance for new Member States — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 600 000	4 000 000	17 286 353,—

Remarks

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).

However a number of inalienable tasks relating to the completion of pre-accession programmes have been repatriated to headquarters from phased out delegations/representations. These 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 pre-accession assistance programmes in the new Member States, namely:

— 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 delegations; 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,

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 03 *(cont'd)*

— 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).

Legal basis

Act of Accession, and in particular part 4, Title I, Article 33 'Transitional measures'.

22 01 04 04 Transition facility for institution-building after accession — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	2 000 000	0,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, monitoring and assessment, short-term technical assistance, information and publications linked to the achievement of the objective of the programme,

— expenditure on technical and administrative assistance which the Commission may delegate to the agencies and/or bodies identified in Article 54(2) of the Financial Regulation.

Legal basis

This appropriation covers expenditure on administrative management under Article 22 03 01.

22 01 04 05 Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 340 000 (1)	2 800 000	1 600 000,—
(1) An appropriation of EUR 180 000 is entered in Chapter 31 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,

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 05 *(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 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.

22 01 04 06 Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 350 000	2 600 000	800 000,—

Remarks

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,

Legal basis

This appropriation covers expenditure on administrative management under Article 22 03 02.

22 01 04 07 Financial support for encouraging the economic development of the Turkish Cypriot Community — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m. (1)	p.m. (2)	
(1) An appropriation of EUR 3 150 000 is entered in Chapter 31 01. (2) An appropriation of EUR 3 640 000 is entered in Chapter 31 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,

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 07 *(cont'd)*

— 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 11.

22 01 04 08 Assistance for the countries of the western Balkans — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
10 766 000	14 500 000	14 420 674,24

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on temporary support staff at headquarters is limited to EUR 1 100 000 and this estimate is based on a provisional annual unit cost per man-year, of which 97 % is accounted for by remuneration for the staff concerned and 3 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on 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 expenditure on administrative management under Articles 22 05 01, 22 05 02, 22 05 03 and 22 05 04 concerning operational programmes not entrusted to the European Agency for Reconstruction (EAR).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02	PRE-ACCESSION ASSISTANCE INSTRUMENTS							
22 02 01	***Pre-accession assistance for countries of central and eastern Europe***							
22 02 01 01	Pre-accession assistance for Romania	7.3	447 426 000	372 840 000	413 770 000	437 301 000	404 833 913,52	369 487 220,67
22 02 01 02	Pre-accession assistance for Bulgaria	7.3	247 362 000	198 400 000	227 330 000	240 258 000	223 814 723,59	202 346 727,27
22 02 01 03	Pre-accession assistance for Croatia	7.3	60 162 000	50 160 000	60 500 000	63 941 000	54 434 963,33	43 998 573,29
	Article 22 02 01 — Sub-total		754 950 000	621 400 000	701 600 000	741 500 000	683 083 600,44	615 832 521,23
22 02 02	***Cross-border cooperation for central and eastern Europe***	7.3	100 000 000	78 000 000	84 000 000	44 300 000	64 000 000,—	47 547 776,—
22 02 03	***Completion of the Phare pre-accession assistance***	7.3	p.m.	435 000 000	p.m.	742 000 000	145 469,82	1 002 423 226,61
22 02 04	***Pre-accession assistance for Turkey***							
22 02 04 01	Pre-accession assistance for Turkey	7.4	470 500 000	125 400 000	277 700 000	150 000 000	235 600 000,—	83 270 383,—
22 02 04 02	Completion of the former cooperation with Turkey	7.4	p.m.	82 000 000	p.m.	161 000 000	43 904,51	89 589 106,25
	Article 22 02 04 — Sub-total		470 500 000	207 400 000	277 700 000	311 000 000	235 643 904,51	172 859 489,25
22 02 05	***Pre-accession assistance for Malta and Cyprus***	4	p.m.	7 500 000	p.m.	24 150 000	84 014,77	21 129 351,98
22 02 06	***Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments***	7.3	12 280 000	18 780 000	8 000 000	43 700 000	12 000 000,—	18 250 244,78
22 02 07	***Impact of enlargement in EU border regions — Preparatory actions***	3	p.m.	4 000 000	4 000 000	16 980 000	0,—	17 337 688,21
22 02 08	***Subsidy for organising traineeships for young diplomats from the applicant countries***	5	p.m.	p.m.	250 000	250 000	0,—	0,—

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TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 09	***Preparatory action on demining activities in Cyprus***	3	1 000 000	1 000 000	p.m.	p.m.	2 500 000,—	1 500 000,—
22 02 10	***Pre-accession multi-country horizontal programmes***	7.3	90 400 000	35 000 000	76 000 000	11 700 000		
22 02 11	***Financial support for encouraging the economic development of the Turkish Cypriot Community***	7.7	p.m. (1)	p.m. (2)	p.m. (3)	p.m. (4)		
	Chapter 22 02 — Total		**1 429 130 000**	**1 408 080 000**	**1 151 550 000**	**1 935 580 000**	**997 456 989,54**	**1 896 880 298,06**

(1) An appropriation of EUR 135 650 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 52 350 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 116 360 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 23 200 000 is entered in Chapter 31 02.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 01 Pre-accession assistance for countries of central and eastern Europe

22 02 01 01 Pre-accession assistance for Romania

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
447 426 000	372 840 000	413 770 000	437 301 000	404 833 913,52	369 487 220,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 060 319 372	350 000 000	250 000 000	280 000 000	150 000 000	30 319 372
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	413 770 000	87 301 000	100 000 000	80 000 000	80 000 000	66 469 000
Appropriations 2006	447 426 000		22 840 000	200 000 000	150 000 000	74 586 000
Total	1 921 515 372	437 301 000	372 840 000	560 000 000	380 000 000	171 374 372

Remarks

The European Union pursues a policy of cooperation with the countries of central and eastern Europe which is part of a European Union pre-accession strategy towards these countries.

During the period 1990 to 1994, this appropriation was intended to assist the countries of central and eastern Europe in their transition to a market economy and democracy.

Following the Essen European Council (9 and 10 December 1994), the role of the Phare programme has gradually evolved into that of an instrument of support to the applicant countries in their bid for accession.

As a result of the stepping-up of the pre-accession strategy as a whole, and in accordance with the guidelines laid down in Agenda 2000, Phare operations are now geared to two main priorities:

— institution-building to develop an effective capacity to implement the acquis communautaire, in particular by means of:

  — the approximation of legislation,

  — structural reforms and regional policies,

  — promoting democracy, social dialogue, gender equality and equal opportunities, civil society and active cooperation in the fields of justice and home affairs,

  — opening up Community programmes, including in the field of social inclusion,

— investment-financing, notably in order to help the candidate States comply with Community legislative standards and adopt the *acquis communautaire* in the area of economic and social cohesion.

With the accession of eight Phare countries to the Union in 2004, this appropriation is intended to cover Phare pre-accession assistance to the other countries still in negotiation.

Assistance under the programme focuses mainly on the priorities identified under the accession partnerships and will take account of the progress achieved towards adoption of the *acquiscommunautaire*.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 01 *(cont'd)*

Approximately 30 % of the Phare budget is thus earmarked for the first priority, institution-building, and some 70 % for infrastructure-financing. These figures are for indicative purposes only and may vary according to the particular circumstances of the beneficiary State concerned, in particular as regards its requirements and absorption capacity.

Part of this appropriation is intended for the financing of measures for developing and preparing partnerships, i.e. business contact fairs, between companies in the Member States and in the candidate countries.

Agenda 2000 and the conclusions of various European Councils have underlined the importance of a high level of nuclear safety in the candidate countries. The action taken under Phare is intended to support the candidate countries in their efforts to ensure the required high level, notably with regard to the recommendations of the Council's Atomic Questions Group. Measures taken in the area of nuclear security are also intended to cover the financing of technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested (including studies by the European Investment Bank); the measures are also intended to enable loan contracts to be finalised and carried out. The Commission will provide the budgetary authority with itemised information on the costs of this technical and legal assistance.

In accordance with the sole Article of Decision 94/179/Euratom, any proceeds from undertakings in receipt of a loan under that Decision, which are entered against Item 6 1 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

This appropriation is also intended to cover the involvement of associated countries in central and eastern Europe in Community programmes.

All the measures shall be subject to gender mainstreaming. Furthermore, an appropriate, yet nonetheless substantial, portion of the Phare budget, to be used exclusively for projects aimed at women, will be earmarked for this purpose.

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11), as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

Council Regulation (EC) No 622/98 of 16 March 1998 on assistance to the applicant States in the framework of the pre-accession strategy and in particular on the establishment of accession partnerships (OJ L 85, 20.3.1998, p. 1).

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy, and amending Regulation (EEC) No 3906/89 (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 02 Pre-accession assistance for Bulgaria

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
247 362 000	198 400 000	227 330 000	240 258 000	223 814 723,59	202 346 727,27

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	586 203 575	210 000 000	100 000 000	100 000 000	100 000 000	76 203 575
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	227 330 000	30 258 000	80 000 000	70 000 000	40 000 000	7 072 000
Appropriations 2006	247 362 000		18 400 000	70 000 000	90 000 000	68 962 000
Total	1 060 895 575	240 258 000	198 400 000	240 000 000	230 000 000	152 237 575

Remarks

The European Union pursues a policy of cooperation with the countries of central and eastern Europe which is part of a European Union pre-accession strategy towards these countries.

During the period 1990 to 1994, this appropriation was intended to assist the countries of central and eastern Europe in their transition to a market economy and democracy.

Following the Essen European Council (9 and 10 December 1994), the role of the Phare programme has gradually evolved into that of an instrument of support to the applicant countries in their bid for accession.

As a result of the stepping-up of the pre-accession strategy as a whole, and in accordance with the guidelines laid down in Agenda 2000, Phare operations are now geared to two main priorities:

— institution-building to develop an effective capacity to implement the *acquis communautaire*, in particular by means of:

  — the approximation of legislation,

  — structural reforms and regional policies,

  — promoting democracy, social dialogue, gender equality and equal opportunities, civil society and active cooperation in the fields of justice and home affairs,

  — opening up Community programmes, including in the field of social inclusion,

— investment-financing, notably in order to help the candidate States comply with Community legislative standards and adopt the acquis communautaire in the area of economic and social cohesion.

With the accession of eight Phare countries to the Union in 2004, this appropriation is intended to cover Phare pre-accession assistance to the other countries still in negotiation.

Assistance under the programme focuses mainly on the priorities identified under the accession partnerships and will take account of the progress achieved towards adoption of the *acquiscommunautaire*.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 02 *(cont'd)*

Approximately 30 % of the Phare budget is thus earmarked for the first priority, institution-building, and some 70 % for infrastructure-financing. These figures are for indicative purposes only and may vary according to the particular circumstances of the beneficiary State concerned, in particular as regards its requirements and absorption capacity.

Part of this appropriation is intended for the financing of measures for developing and preparing partnerships, i.e. business contact fairs, between companies in the Member States and in the candidate countries.

Agenda 2000 and the conclusions of various European Councils have underlined the importance of a high level of nuclear safety in the candidate countries. The action taken under Phare is intended to support the candidate countries in their efforts to ensure the required high level, notably with regard to the recommendations of the Council's Atomic Questions Group. Measures taken in the area of nuclear security are also intended to cover the financing of technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested (including studies by the European Investment Bank); the measures are also intended to enable loan contracts to be finalised and carried out. The Commission will provide the budgetary authority with itemised information on the costs of this technical and legal assistance.

In accordance with the sole Article of Decision 94/179/Euratom, any proceeds from undertakings in receipt of a loan under that Decision, which are entered against Item 6 1 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

This appropriation is also intended to cover the involvement of associated countries in central and eastern Europe in Community programmes.

All the measures shall be subject to gender mainstreaming. Furthermore, an appropriate, yet nonetheless substantial, portion of the Phare budget, to be used exclusively for projects aimed at women, will be earmarked for this purpose.

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11), as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

Council Regulation (EC) No 622/98 of 16 March 1998 on assistance to the applicant States in the framework of the pre-accession strategy, and in particular on the establishment of accession partnerships (OJ L 85, 20.3.1998, p. 1).

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy and amending Regulation (EEC) No 3906/89 (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 03 Pre-accession assistance for Croatia

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 162 000	50 160 000	60 500 000	63 941 000	54 434 963,33	43 998 573,29

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	142 573 150	50 000 000	25 000 000	55 000 000	12 573 150	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	60 500 000	13 941 000	20 000 000	18 000 000	8 559 000	
Appropriations 2006	60 162 000		5 160 000	30 000 000	20 000 000	5 002 000
Total	263 235 150	63 941 000	50 160 000	103 000 000	41 132 150	5 002 000

Remarks

The European Union pursues a policy of cooperation with the countries of central and eastern Europe which is part of a European Union pre-accession strategy towards these countries.

During the period 1990 to 1994, this appropriation was intended to assist the countries of central and eastern Europe in their transition to a market economy and democracy.

Following the Essen European Council (9 and 10 December 1994), the role of the Phare programme has gradually evolved into that of an instrument of support to the applicant countries in their bid for accession.

As a result of the stepping-up of the pre-accession strategy as a whole, and in accordance with the guidelines laid down in Agenda 2000, Phare operations are now geared to two main priorities:

— institution-building to develop an effective capacity to implement the *acquis communautaire*, in particular by means of:

  — the approximation of legislation,

  — structural reforms and regional policies,

  — promoting democracy, social dialogue, gender equality and equal opportunities, civil society and active cooperation in the fields of justice and home affairs,

  — opening up Community programmes, including in the field of social inclusion,

— investment-financing, notably in order to help the candidate States comply with Community legislative standards and adopt the acquis communautaire in the area of economic and social cohesion.

With the accession of eight Phare countries to the Union in 2004, this appropriation is intended to cover Phare pre-accession assistance to the other countries still in negotiation.

Assistance under the programme focuses mainly on the priorities identified under the accession partnerships and will take account of the progress achieved towards adoption of the acquis communautaire.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 03 *(cont'd)*

Approximately 30 % of the Phare budget is thus earmarked for the first priority, institution-building, and some 70 % for infrastructure-financing. These figures are for indicative purposes only and may vary according to the particular circumstances of the beneficiary State concerned, in particular as regards its requirements and absorption capacity.

Part of this appropriation is intended for the financing of measures for developing and preparing partnerships, i.e. business contact fairs, between companies in the Member States and in the candidate countries.

Agenda 2000 and the conclusions of various European Councils have underlined the importance of a high level of nuclear safety in the candidate countries. The action taken under Phare is intended to support the candidate countries in their efforts to ensure the required high level, notably with regard to the recommendations of the Council's Atomic Questions Group. Measures taken in the area of nuclear security are also intended to cover the financing of technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested (including studies by the European Investment Bank); the measures are also intended to enable loan contracts to be finalised and carried out. The Commission will provide the budgetary authority with itemised information on the costs of this technical and legal assistance.

In accordance with the sole Article of Decision 94/179/Euratom, any proceeds from undertakings in receipt of a loan under that Decision, which are entered against Item 6 1 9 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

This appropriation is also intended to cover the involvement of associated countries in central and eastern Europe in Community programmes.

All the measures shall be subject to gender mainstreaming. Furthermore, an appropriate, yet nonetheless substantial, portion of the Phare budget, to be used exclusively for projects aimed at women, will be earmarked for this purpose.

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11), as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

Council Regulation (EC) No 622/98 of 16 March 1998 on assistance to the applicant States in the framework of the pre-accession strategy, and in particular on the establishment of accession partnerships (OJ L 85, 20.3.1998, p. 1).

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy and amending Regulation (EEC) No 3906/89 (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 02 Cross-border cooperation for central and eastern Europe

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000 000	78 000 000	84 000 000	44 300 000	64 000 000,—	47 547 776,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	149 813 197	40 100 000	50 120 000	49 593 197	10 000 000	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	84 000 000	4 200 000	23 730 000	40 880 000	14 190 000	1 000 000
Appropriations 2006	100 000 000		4 150 000	31 000 000	48 000 000	16 850 000
Total	333 813 197	44 300 000	78 000 000	121 473 197	72 190 000	17 850 000

Remarks

Phare cross-border cooperation (CBC) will continue to be implemented at the Romanian borders with Bulgaria and Hungary (combined with Interreg appropriations on the Hungarian side) and at the Bulgarian borders with Romania and Greece (combined with Interreg appropriations on the Greek side).

However, as a result of the geographical extension of Phare CBC to cover all external borders of Romania and Bulgaria, as of 2004, supplementary Phare CBC funds are allocated to the Romanian borders with Ukraine, Moldova, Serbia and Montenegro and to the Bulgarian borders with Serbia and Montenegro and the former Yugoslav Republic of Macedonia. At those borders, the Neighbourhood Programme approach will be applied, as provided by the Commission's communication, 'Paving the way for a new Neighbourhood instrument' (COM(2003) 393 final, July 2003). In this framework, Phare CBC allocations shall be combined with Tacis and CARDS funds at relevant borders.

Supplementary Phare CBC funds, as of 2004, are also allocated to the Bulgarian border with Turkey where cross-border cooperation will be implemented in combination with Turkey pre-accession funds.

As of 2005, since Croatia has become a candidate country, Phare CBC will also be implemented at Croatian borders with Slovenia, Hungary and Italy (maritime border) and potentially also with other neighbouring countries.

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11), as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 622/98 of 16 March 1998 on assistance to the applicant States in the framework of the pre-accession strategy, and in particular on the establishment of accession partnerships (OJ L 85, 20.3.1998, p. 1).

Commission Regulation (EC) No 2760/98 of 18 December 1998 concerning the implementation of a programme of cross-border cooperation in the framework of the Phare programme (OJ L 345, 19.12.1998, p. 49), as last amended by Regulation (EC) No 1045/2005 (OJ L 172, 5.7.2005, p. 78).

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 (JO L 389, 30.12.2004, p. 1).

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 03 Completion of the Phare pre-accession assistance

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	435 000 000	p.m.	742 000 000	145 469,82	1 002 423 226,61

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 359 673 382	742 000 000	435 000 000	182 673 382		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	1 359 673 382	742 000 000	435 000 000	182 673 382		

Remarks

With the accession of eight Phare countries to the Union in 2004, this appropriation is intended to cover the liquidation of commitments contracted previously under the pre-accession assistance for those acceding countries (former Articles B7-0 3 2, B7-0 3 0 (in part) and B7-0 3 1 (in part).

This appropriation may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11), as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Commission Regulation (EC) No 2760/98 of 18 December 1998 concerning the implementation of a programme of cross-border cooperation in the framework of the Phare programme (OJ L 345, 19.12.1998, p. 49), as last amended by Regulation (EC) No 1045/2005 (OJ L 172, 5.7.2005, p. 78).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 04 Pre-accession assistance for Turkey

22 02 04 01 Pre-accession assistance for Turkey

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
470 500 000	125 400 000	277 700 000	150 000 000	235 600 000,—	83 270 383,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	383 236 188	136 115 000	77 611 000	159 510 188	10 000 000	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	277 700 000	13 885 000	43 264 000	98 864 000	96 087 000	25 600 000
Appropriations 2006	470 500 000		4 525 000	150 560 000	155 560 000	159 855 000
Total	1 131 436 188	150 000 000	125 400 000	408 934 188	261 647 000	185 455 000

Remarks

This appropriation is intended to cover the financing of various operations under the specific pre-accession strategy decided for Turkey further to the conclusions of the Helsinki European Council of December 1999. Operations under the programme will be geared to two main priorities:

— institution-building to develop an effective capacity to implement the *acquis communautaire*, in particular by means of:

  — the approximation of legislation,

  — structural reforms and regional policies,

  — promoting democracy, social dialogue and civil society and active cooperation in the fields of justice and home affairs,

  — opening up Community programmes, including in the field of social inclusion,

— investment-financing, notably in order to help Turkey comply with Community legislative standards and adopt the 'acquis communautaire' in the area of economic and social cohesion.

Assistance under the programme will focus mainly on the priorities identified under the Accession Partnership for Turkey and will take account of the progress achieved towards adoption of the *acquis communautaire*, and in particular:

— participation in certain targeted projects, in particular to boost administrative and judicial capacity and projects in the field of justice,

— participation in certain Community programmes and agencies,

— cross-border cooperation,

— use of technical assistance provided by TAIEX (Technical Assistance Information Exchange Office),

— training, information and education measures to promote civil society and enhance the human dimension in Turkey.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 01 *(cont'd)*

Part of this appropriation is intended to be used to improve the situation of women and to support their active involvement in all areas and at all levels of decision-making, with due regard for the provisions of the Financial Regulation.

Approximately 30 % of the budget is thus earmarked for the first priority, institution-building, and some 70 % for infrastructure-financing. These figures are for indicative purposes only and may vary according to the particular circumstances of the sector concerned.

All the measures should be subject to gender mainstreaming.

Legal basis

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

22 02 04 02 Completion of the former cooperation with Turkey

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	82 000 000	p.m.	161 000 000	43 904,51	89 589 106,25

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	407 023 539	161 000 000	82 000 000	82 011 770	82 011 769	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	407 023 539	161 000 000	82 000 000	82 011 770	82 011 769	

Remarks

This appropriation is intended to cover commitments relating to various operations in hand prior to implementation of the Regulation concerning pre-accession financial assistance for Turkey which were contracted previously under Article B7-4 1 0 (in part) and in Items B7-4 0 3 2, B7-4 0 3 4, B7-4 0 3 5 and B7-4 0 3 6.

This appropriation may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

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).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 02 *(cont'd)*

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

Regulation (EC) No 257/2001 of the European Parliament and of the Council of 22 January 2001 regarding the implementation of measures to promote economic and social development in Turkey (OJ L 39, 9.2.2001, p. 1), as amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, p. 1), as amended by Regulation (EC) No 2110/2005 (OJ L 344, 27.12.2005, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

22 02 05 ***Pre-accession assistance for Malta and Cyprus***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 500 000	p.m.	24 150 000	84 014,77	21 129 351,98

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	35 877 344	24 150 000	7 500 000	4 227 344		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	35 877 344	24 150 000	7 500 000	4 227 344		

Remarks

With the accession of Cyprus and Malta to the European Union in 2004, this appropriation is intended to cover the liquidation of commitments contracted previously on Articles B7-0 4 0, B7-0 4 1, B7-4 1 0 (in part) and on Items B7-4 0 1 0 and B7-4 0 1 1 for those countries.

This appropriation may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

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).

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 06 Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 280 000	18 780 000	8 000 000	43 700 000	12 000 000,—	18 250 244,78

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	48 102 691	39 700 000	8 402 691			
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	8 000 000	4 000 000	4 000 000			
Appropriations 2006	12 280 000		6 377 309	5 902 691		
Total	68 382 691	43 700 000	18 780 000	5 902 691		

Remarks

This appropriation is intended to cover technical assistance in the field of approximation of legislation for the entire *acquis communautaire*, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation of the European Union *acquis*.

The range of beneficiaries comprises representatives from all public and semi-public sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings which are involved in the transposition, implementation and enforcement of the *acquis communautaire*.

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to certain countries of central and eastern Europe (OJ L 375, 23.12.1989, p. 11), as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1), as last amended by Regulation (EC) No 2112/2005 (OJ L 344, 27.12.2005, p. 23).

Proposal for a Council Regulation, submitted by the Commission on 7 July 2004, establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot Community (COM(2004) 465 final).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account of Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 07 Impact of enlargement in EU border regions — Preparatory actions

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 000 000	4 000 000	16 980 000	0,—	17 337 688,21

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	14 370 698	14 370 698				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 000 000	2 609 302	1 390 698			
Appropriations 2006	p.m.					
Total	18 370 698	16 980 000	1 390 698			

Remarks

This appropriation is intended to cover preparatory actions to support regions and economic sectors which are particularly affected by the social or economic costs likely to be generated by the enlargement process. Regions and economic sectors will be supported in preparing to cope with the social and economic changes which are to be expected in relation to enlargement. The preparatory actions are set up with a view to minimising the possible adverse effects and putting forward a programme for those economic sectors and geographical areas on which enlargement is likely to have the most impact, in particular, the most affected border regions.

These preparatory actions are intended, *inter alia*, to fund measures for small and medium-sized enterprises (SMEs) of the Community in order to improve their capacity to react to the opportunities and challenges resulting from the enlargement process to include the candidate countries. The appropriations will be directed to SMEs, associations of SMEs or regional and local bodies to support, *inter alia*, measures to improve contacts and prepare cooperation, joint ventures and collaborative links with SMEs of the candidate countries, measures to improve the competitiveness of SMEs in border regions, and measures to improve the trade relations between SMEs in the current Member States and those in the candidate countries and, subsequently, the new Member States, facilitating the flow of goods and services in both directions.

Measures to support will also concern:

— provision of information focusing on the economic and social aspects of enlargement to collaborative link-ups and SMEs,

— collaboration and pooling of experience between regional and local authority administrations.

These actions are intended to complement the measures financed under Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84).

This appropriation is also intended to finance actions involving consumer organisations or entities (such as national administrations, judicial authorities, etc.) in the candidate countries with a view to promoting consumer health, safety and protection as generally provided in Decision No 283/1999/EC.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

***22 02 07** (cont'd)*

It is also intended to finance measures in favour of young people in the regions bordering the candidate countries, such as support for transnational mobility, information and communication technologies in the area of youth, development of cooperation networks, promotion of language skills and understanding of different cultures.

Other projects planned are to be carried out by various kinds of organisations and local and regional bodies, in order to facilitate the free movement of persons after the accession of new Member States. Projects will, *inter alia*, concentrate on:

— analysis of the quantitative aspects of expected migration and on the resulting challenges for local or regional economies and labour markets,

— measures to prepare for the administrative and economic effects of increased migration, which may include contacts between representatives of government departments and the business world in the Member States and candidate countries,

— information for specifically affected organisations and groups on the expected effects of EU enlargement for migration and, in particular, the positive effects of free movement of persons on the economy and culture.

This action is not directed towards the general public.

Preference will be given to funding projects which are situated in the land and sea border regions bordering the candidate countries or which include partners from the candidate countries. In connection with all the projects and measures funded under this article, disabled persons must be afforded unrestricted access. The measures take into account the Commission communication of 25 July 2001 on the impact of enlargement on regions bordering candidate countries — Community action for border regions (COM(2001) 437 final).

Legal basis

Decision No 283/1999/EC of the European Parliament and of the Council of 25 January 1999 establishing a general framework for Community activities in favour of consumers (OJ L 34, 9.2.1999, p. 1), as amended by Regulation (EC) No 1882/2003 (OJ L 284, 31.10.2003, p. 1).

Preparatory actions within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 08 Subsidy for organising traineeships for young diplomats from the applicant countries

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	250 000	250 000	0,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	250 000	250 000				
Appropriations 2006	p.m.					
Total	250 000	250 000				

Remarks

This appropriation is intended to cover a contribution to the training of diplomats from the applicant countries, primarily with the assistance of diplomatic training institutes which already provide similar training in the European Union.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 09 Preparatory action on demining activities in Cyprus

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	p.m.	p.m.	2 500 000,—	1 500 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 000 000			1 000 000		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	1 000 000		1 000 000			
Total	2 000 000		1 000 000	1 000 000		

Remarks

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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 10 Pre-accession multi-country horizontal programmes

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 400 000	35 000 000	76 000 000	11 700 000		

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	76 000 000	11 700 000	26 000 000	22 000 000	13 000 000	3 300 000
Appropriations 2006	90 400 000		9 000 000	27 000 000	24 000 000	30 400 000
Total	166 400 000	11 700 000	35 000 000	49 000 000	37 000 000	33 700 000

Remarks

This appropriation is intended to cover the financing of pre-accession multi-country and horizontal programmes for all candidate countries, audit and evaluation as well as information and communication programmes. It will allow Turkey to participate in common assistance activities as it becomes increasingly integrated into the pre-accession process. In particular, the appropriation is destined to fund common programmes such as the 'IFI facilities', i. e. institution-building assistance targeting financial institutions in order to raise their capacity to lend to small and medium-sized enterprises or municipal authorities, programmes supporting civil society organisations; or programmes to improve the administrative capacity of national statistical offices.

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11), as last amended by Regulation (EC) No 2257/2004 (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey 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).

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).

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS *(cont'd)*

22 02 11 Financial support for encouraging the economic development of the Turkish Cypriot Community

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	p.m. (3)	p.m. (4)		

(1) An appropriation of EUR 135 650 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 52 350 000 is entered in Chapter 31 02.
(3) An appropriation of EUR 116 360 000 is entered in Chapter 31 02.
(4) An appropriation of EUR 23 200 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	116 360 000 (1)	23 200 000	32 050 000	29 090 000	29 090 000	2 930 000
Appropriations 2006	135 650 000 (2)		20 300 000	33 825 000	33 825 000	47 700 000
Total	252 010 000	23 200 000 (3)	52 350 000 (4)	62 915 000	62 915 000	50 630 000

(1) This appropriation is entered in Item 31 02 41 01.
(2) This appropriation is entered in Item 31 02 41 01.
(3) This appropriation is entered in Item 31 02 41 01.
(4) This appropriation is entered in Item 31 02 41 01.

Remarks

This appropriation is intended to cover financial support for encouraging the economic development of the Turkish Cypriot Community. The assistance will focus particularly on the economic integration of the island and on improving contacts between the two communities and with the European Union in order to facilitate the reunification of Cyprus. The assistance may be used to support:

— the promotion of social and economic development, in particular concerning rural development, human resources development and regional development,

— the development and restructuring of infrastructure, in particular in the areas of energy and transport, the environment, telecommunications and water supply,

— reconciliation, confidence building measures, and support to civil society,

— bringing the Turkish Cypriot community closer to the Union, through, *inter alia*, information on the European Union's political and legal order, promotion of youth exchanges and scholarships,

— progressive alignment with, and preparation for, implementation of the *acquis communautaire*.

Part of this appropriation is also intended to cover the operational programmes entrusted to the European Agency for Reconstruction (EAR) and its operating expenditure. The latter will be funded by an amount equivalent to not more than 8 % of the overall multiannual budget for the programmes managed.

Legal basis

Proposal for a Council Regulation, submitted by the Commission on 8 July 2004, establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot Community (COM(2004) 465 final).

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CHAPTER 22 03 — TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 03	TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION							
22 03 01	***Transition facility for institution-building after accession***	3	63 100 000	89 000 000	121 400 000	73 000 000	189 618 270,—	0,—
22 03 02	***Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility***	3	4 150 000	6 150 000	8 000 000	18 600 000	14 200 000,—	18 921,25
	Chapter 22 03 — Total		**67 250 000**	**95 150 000**	**129 400 000**	**91 600 000**	**203 818 270,—**	**18 921,25**

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TITLE 22 — ENLARGEMENT

CHAPTER 22 03 — TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION *(cont'd)*

22 03 01 Transition facility for institution-building after accession

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
63 100 000	89 000 000	121 400 000	73 000 000	189 618 270,—	0,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	189 618 270	66 930 000	46 997 000	37 845 635	37 845 635	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	121 400 000	6 070 000	38 848 000	38 848 000	37 634 000	
Appropriations 2006	63 100 000		3 155 000	20 192 000	20 192 000	19 561 000
Total	374 118 270	73 000 000	89 000 000	96 885 635	95 671 635	19 561 000

Remarks

The Commission proposed, in its strategy paper of 9 October 2002 (COM(2002) 700 final), to create a transition facility for certain institution-building actions over the period 2004 to 2006. The purpose of the transition facility is to continue to assist the new Member States in their efforts to strengthen their administrative capacity to implement Community legislation and to foster the exchange of best practice.

The orientation of the transition facility is to continue institution-building activities according to the same principles as funded by Phare during the pre-accession period. Therefore, the structures and methods established under Phare for programming and decision-making will continue to apply for the transition facility with some small adaptations.

Article 34 of Title I, part 4, of the Act of Accession provides the legal basis for the establishment of the transition facility. Paragraph 3 refers to the procedure under the Phare Regulation for seeking Member States' opinions on programmes. Paragraph 4 refers to the Financial Regulation as applicable to internal policies for implementation.

The purpose of the transition facility is to continue to provide assistance to the new Member States in areas where their administrative and institutional capacity is still not able to deliver on a par with present Member States. The transition facility should provide the tools to enable them to react rapidly and precisely to weaknesses identified, primarily where safeguard clauses have been, or risk being, invoked.

The assistance shall address the continued need for strengthening institutional capacity in certain areas through actions which cannot be financed by the Structural Funds, in particular in the following areas:

— justice and home affairs (strengthening of the judicial system, external border controls, anti-corruption strategy, strengthening of law enforcement capacities),

— financial control,

— 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,

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CHAPTER 22 03 — TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION *(cont'd)*

22 03 01 *(cont'd)*

— administrative and control structures for agriculture and rural development, including the integrated administration and control system (IACS),

— nuclear safety (strengthening the effectiveness and competence of nuclear safety authorities and their technical support organisations as well as public radioactive waste management agencies),

— statistics,

— the strengthening public administration according to needs identified in the Commission's comprehensive monitoring report which are not covered by the Structural Funds.

The issues to be addressed by the transition facility will primarily be identified in the comprehensive monitoring report. Priority should be given to areas where safeguard clauses have been, or risk being, invoked to secure rapid remedial action.

Part of each allocation is assigned to multi-beneficiary programmes, 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.

22 03 02 ***Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the transition facility***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 150 000	6 150 000	8 000 000	18 600 000	14 200 000,—	18 921,25

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	14 181 079	14 181 079				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	8 000 000	4 418 921	3 581 079			
Appropriations 2006	4 150 000		2 568 921	1 581 079		
Total	26 331 079	18 600 000	6 150 000	1 581 079		

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.

CHAPTER 22 03 — TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION *(cont'd)*

22 03 02 *(cont'd)*

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

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003.

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CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04	INFORMATION AND COMMUNICATION STRATEGY							
22 04 01	***Prince — Information and communication strategy***	3	7 000 000	13 500 000	5 600 000 (1)	11 050 000 (2)	15 500 000,—	8 482 266,25
	Chapter 22 04 — Total		**7 000 000**	**13 500 000**	**5 600 000**	**11 050 000**	**15 500 000,—**	**8 482 266,25**

(1) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 900 000 is entered in Chapter 31 02.

CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY *(cont'd)*

22 04 01 Prince — Information and communication strategy

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	13 500 000	5 600 000 (1)	11 050 000 (2)	15 500 000,—	8 482 266,25

(1) An appropriation of EUR 2 400 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 3 900 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	23 627 936	14 450 000	9 000 000	177 936		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	8 000 000	500 000	4 000 000	3 500 000		
Appropriations 2006	7 000 000		500 000	3 250 000	3 250 000	
Total	38 627 936	14 950 000	13 500 000	6 927 936	3 250 000	

Remarks

This appropriation is intended to cover the funding of priority information and communication measures on enlargement, audit and evaluation actions being herein included.

The amount of the proposed appropriations reflects the campaign's 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 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 through calls for proposals and framework contracts; informing journalists on the enlargement process; 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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 22 05 — RELATIONS WITH THE WESTERN BALKANS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 05	RELATIONS WITH THE WESTERN BALKANS							
22 05 01	***Assistance for the countries of the western Balkans***	4	180 000 000	190 000 000	173 000 000	230 000 000	300 826 956,62	214 748 034,09
22 05 02	***Assistance to Serbia and Montenegro***	4	198 000 000	200 000 000	198 000 000	148 000 000	231 223 080,98	157 512 765,09
22 05 03	***Aid for the reconstruction of Kosovo***	4	59 500 000	70 000 000	59 500 000	75 000 000	81 829 217,98	91 260 193,30
22 05 04	***Interim civilian administrations***	4	35 000 000	35 000 000	36 000 000	36 000 000	34 993 199,—	34 388 533,13
	Chapter 22 05 — Total		**472 500 000**	**495 000 000**	**466 500 000**	**489 000 000**	**648 872 454,58**	**497 909 525,61**

CHAPTER 22 05 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

22 05 01 Assistance for the countries of the western Balkans

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
180 000 000	190 000 000	173 000 000	230 000 000	300 826 956,62	214 748 034,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	760 663 427	186 750 000	118 250 000	172 000 000	170 000 000	113 663 427
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	173 000 000	43 250 000	46 500 000	55 000 000	28 250 000	
Appropriations 2006	180 000 000		25 250 000	70 500 000	67 503 000	16 747 000
Total	1 113 663 427	230 000 000	190 000 000	297 500 000	265 753 000	130 410 427

Remarks

This appropriation is intended to cover the financing of the assistance programme, the main aim of which is to support the participation of the beneficiary countries in the stabilisation and association process. Audit and evaluation, as well as information and communication programmes can also be covered by this appropriation.

Such assistance will in particular be geared to:

— supporting the participation of the western Balkan countries in the Stabilisation and Association process, as enhanced in the Thessaloniki European Council (19 and 20 June 2003), administrative capacity building, including *acquis* approximation and support to public administration reform. This may include, *inter alia*, contributions to TAIEX and participation in Community programmes and agencies,

— contributing to political and economic stabilisation of the region by enhancing regional, trans-national, cross-border and interregional cooperation,

— where applicable, reconstruction and assistance to the return of refugees and displaced persons,

— the establishment of an institutional and legislative framework to support democracy, the rule of law, human rights and minority rights, the reconciliation and consolidation of civil society, the independence of the media and the strengthening of legality and the fight against organised crime,

— sustainable economic development and market-economy oriented reforms, support to infrastructure development,

— social development, in particular poverty alleviation, and socio-economic measures in favour of minorities and vulnerable groups, including Roma, and women who are members of minorities and are victims of double discrimination (owing to gender and ethnicity or religion), gender equality and the promotion of participation of women in social, economic and political life,

— education, vocational training,

— facilitation of environmental rehabilitation and protection.

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CHAPTER 22 05 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

22 05 01 *(cont'd)*

The indicative breakdown of the financial assistance programme (commitment appropriations) is as follows: (EUR million)

	2005	2006
Albania	44,2	45,5
Bosnia and Herzegovina	49,4	51
Former Yugoslav Republic of Macedonia	39,0	43
Regional programme	40,4	44,5

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 is also intended to cover the operational programmes entrusted to the European Agency for Reconstruction (EAR) and its operating expenditure. The latter will be funded by an amount equivalent to not more than 8 % of the overall multiannual budget for the programmes managed.

The estimated revenue and expenditure of the Agency for the financial year are as follows:

Revenue:		
— Title 1 'European Community subsidy'		267 312 000
— Title 2 'Miscellaneous revenue'		
	Total	267 312 000
Expenditure:		
— Title 1 'Staff'		19 399 000
— Title 2 'Administrative expenditure'		6 913 000
— Title 3 'Operating expenditure'		241 000 000
	Total	267 312 000

The final budget of the EAR, particularly for Title 3, will be established by the governing board based on the financial needs required to honour the contractual obligations.

The agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

The staff of the Agency is also operational in respect of the programmes entrusted to it under Articles 22 05 02 and 22 05 03.

Legal basis

Council Decision 97/831/EC of 27 November 1997 concerning the conclusion of a Cooperation Agreement between the European Community and the former Yugoslav Republic of Macedonia (OJ L 348, 18.12.1997, p. 1) (with Financial Protocol).

Council Decision 1999/311/EC of 29 April 1999 adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 120, 8.5.1999, p. 30), as last amended by Decision 2002/601/EC (OJ L 195, 24.7.2002, p. 34).

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 2068/2004 (OJ L 358, 3.12.2004, p. 2).

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CHAPTER 22 05 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

22 05 02 Assistance to Serbia and Montenegro

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
198 000 000	200 000 000	198 000 000	148 000 000	231 223 080,98	157 512 765,09

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	292 789 605	110 000 000	80 000 000	65 000 000	37 789 605	
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	198 000 000	38 000 000	85 000 000	60 000 000	15 000 000	
Appropriations 2006	198 000 000		35 000 000	85 000 000	60 000 000	18 000 000
Total	688 789 605	148 000 000	200 000 000	210 000 000	112 789 605	18 000 000

Remarks

This appropriation is intended to cover the financing of the assistance programme whose main aim is to support the participation of the beneficiary country in the stabilisation and association process.

Such assistance will in particular be geared to:

— supporting the participation of Serbia and Montenegro in the Stabilisation and Association process; administrative capacity building, including *acquis* approximation and support to Public Administration reform,

— contributing to political and economic stabilisation of the region by enhancing regional, transnational, cross-border and interregional cooperation,

— reconstruction, assistance to the return of refugees and displaced persons, and stabilisation of the region in Serbia and Montenegro, excluding Kosovo, which is financed from another article,

— the establishment of an institutional and legislative framework to support democracy, the rule of law, human rights and minority rights, the reconciliation and consolidation of civil society, the independence of the media and the strengthening of legality and the fight against organised crime,

— sustainable economic development and market-economy oriented reforms,

— social development, in particular poverty alleviation, and socio-economic measures in favour of minorities and vulnerable groups, including Roma, and women who are members of minorities and are victims of double discrimination (owing to gender and ethnicity or religion), gender equality and the promotion of participation of women in social, economic and political life,

— education and vocational training,

— facilitation of environmental rehabilitation and protection,

— support to infrastructure development.

This appropriation is also intended to cover the operational programmes entrusted to the European Agency for Reconstruction and its operating expenditure. The latter will be funded by an amount equivalent to not more than 8 % of the overall multiannual budget for the programmes managed.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 05 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

22 05 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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 the commitment appropriations earmarked for assistance to Serbia and Montenegro should be used to promote democratic stabilisation, with special reference to defending minorities in Vojvodina.

Legal basis

Council Decision 1999/311/EC of 29 April 1999 adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 120, 8.5.1999, p. 30), as last amended by Decision 2002/601/EC (OJ L 195, 24.7.2002, p. 34).

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 2068/2004 (OJ L 358, 3.12.2004, p. 2).

22 05 03 Aid for the reconstruction of Kosovo

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
59 500 000	70 000 000	59 500 000	75 000 000	81 829 217,98	91 260 193,30

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	90 468 172	60 125 000	21 625 000	8 718 172		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	59 500 000	14 875 000	35 500 000	9 125 000		
Appropriations 2006	59 500 000		12 875 000	23 000 000	16 821 000	6 804 000
Total	209 468 172	75 000 000	70 000 000	40 843 172	16 821 000	6 804 000

Remarks

This appropriation is intended to cover support for:

— participation of Kosovo in the Stabilisation and Association process; administrative capacity building, including *acquis* approximation and support to public administration reform,

— contributing to political and economic stabilisation of the region by enhancing regional, transnational, cross-border and interregional cooperation,

CHAPTER 22 05 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

22 05 03 *(cont'd)*

— reconstruction assistance to the return of refugees and displaced persons, and stabilisation,

— the establishment of an institutional and legislative framework to support democracy, the rule of law, human rights and minority rights, the reconciliation and consolidation of civil society, the independence of the media and the strengthening of legality and the fight against organised crime,

— sustainable economic development and market-economy oriented reforms,

— social development, in particular poverty alleviation, and socioeconomic measures in favour of minorities and vulnerable groups, including Roma, gender equality and the promotion of participation of women in social, economic and political life,

— education, and vocational training,

— facilitation of environmental rehabilitation and protection,

— infrastructure development.

It is also intended to cover the operational programmes entrusted to the European Agency for Reconstruction and its operating expenditure. The latter will be funded by an amount equivalent to not more than 8 % of the overall multiannual budget for the programmes managed.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by older volunteer experts from the European Union who come under ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Council Decision 1999/311/EC of 29 April 1999 adopting the third phase of the trans-European cooperation scheme for higher education (Tempus III) (2000 to 2006) (OJ L 120, 8.5.1999, p. 30), as last amended by Decision 2002/601/EC (OJ L 195, 24.7.2002, p. 34).

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 2068/2004 (OJ L 358, 3.12.2004, p. 2).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 05 — RELATIONS WITH THE WESTERN BALKANS *(cont'd)*

22 05 04 Interim civilian administrations

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 000 000	35 000 000	36 000 000	36 000 000	34 993 199,—	34 388 533,13

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 679 264	3 679 264				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	36 000 000	32 320 736	3 679 264			
Appropriations 2006	35 000 000		31 320 736	3 679 264		
Total	74 679 264	36 000 000	35 000 000	3 679 264		

Remarks

The Community is to finance in part 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 may be earmarked, 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 Service Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Council Regulation (EC) No 1080/2000 of 22 May 2000 on support for the United Nations Interim Mission in Kosovo (UNMIK) and the Office of the High Representative in Bosnia and Herzegovina (OHR) (OJ L 122, 24.5.2000, p. 27).

Council Regulation (EC) No 2098/2003 of 27 November 2003 amending Regulation (EC) No 1080/2000 on support for the United Nations Interim Mission in Kosovo (UNMIK) and the Office of the High Representative in Bosnia and Herzegovina (OHR) (OJ L 316, 29.11.2003, p. 1).

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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
22 49 04	***Support expenditure for operations of 'Enlargement' policy area***							
22 49 04 01	Pre-accession assistance for countries of central and eastern Europe — Expenditure on administrative management	7.3	—	2 600 000	—	42 500 000	326 265,22	23 824 029,67
22 49 04 02	Pre-accession assistance for Turkey — Expenditure on administrative management	7.4	—	p.m.	—	3 000 000	0,—	1 186 883,03
22 49 04 03	Pre-accession strategy for Malta and Cyprus — Expenditure on administrative management	4	—	p.m.	—	1 150 000	0,—	635 340,32
22 49 04 04	Assistance for the countries of the western Balkans — Expenditure on administrative management	4	—	p.m.	—	6 900 000	0,—	3 926 157,71
	Article 22 49 04 — Sub-total		—	2 600 000	—	53 550 000	326 265,22	29 572 410,73
	Chapter 22 49 — Total		**—**	**2 600 000**	**—**	**53 550 000**	**326 265,22**	**29 572 410,73**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 600 000	—	42 500 000	326 265,22	23 824 029,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	45 125 842	42 500 000	2 600 000	25 842		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	45 125 842	42 500 000	2 600 000	25 842		

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	3 000 000	0,—	1 186 883,03

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	762 969	762 969				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	762 969	762 969 (1)				

(1) An appropriation of EUR 2 237 031 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 22 01 04 02 (former Article B7-0 5 0 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

22 49 04 *(cont'd)*

22 49 04 03 Pre-accession strategy for Malta and Cyprus — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 150 000	0,—	635 340,32

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	603 333	603 333				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	603 333	603 333 (1)				

(1) An appropriation of EUR 546 667 will be transferred or decommitted.

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under former Articles B7-0 4 0 A, B7-0 4 1 A and B7-4 1 0 A (in part) that previously carried differentiated appropriations.

COMMISSION
TITLE 22 — ENLARGEMENT

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	6 900 000	0,—	3 926 157,71

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 903 537	6 900 000				3 003 537 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	9 903 537	6 900 000				3 003 537

(1) The balance will be 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.

COMMISSION
TITLE 22 — ENLARGEMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'ENLARGEMENT' DIRECTORATE-GENERAL

— POLICY STRATEGY AND COORDINATION FOR 'ENLARGEMENT' DIRECTORATE-GENERAL

— ENLARGEMENT PRE-ACCESSION NEGOTIATIONS

COMMISSION

TITLE 23

HUMANITARIAN AID

TITLE 23

HUMANITARIAN AID

Overall objectives

The aim of this policy area is to provide relief to the victims of humanitarian disasters worldwide, and in doing so:

— grant assistance strictly in accordance with identified humanitarian needs,

— focus more directly on 'forgotten' crises not covered by other donors,

— ensure a more balanced per-beneficiary allocation of funds that takes into account the different levels of complexity of operations, the objective needs that result from the geographic location, and the nature of specific crises,

— give specific attention to unstable post-crisis situations where other (national) donors may be reluctant to become involved,

— strive for maximum complementarity and coherence with other key players' priorities,

— ensure that horizontal issues (gender, human rights and disability) will be systematically mainstreamed into operations.

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA	25 411 983	25 411 983	24 106 394	24 106 394	24 665 524,31	24 665 524,31
23 02	HUMANITARIAN AID	489 429 000	490 429 000	489 000 000	490 500 000	511 783 941,78	491 562 961,94
23 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	400 000	—	862 500	0,—	2 610 484,20
	Title 23 — Total	**514 840 983**	**516 240 983**	**513 106 394**	**515 468 894**	**536 449 466,09**	**518 838 970,45**

COMMISSION
TITLE 23 — HUMANITARIAN AID

TITLE 23

HUMANITARIAN AID

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
23 01	ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA				
23 01 01	***Expenditure related to staff in active employment of 'Humanitarian aid' policy area***	5	12 872 445 (1)	11 843 614 (2)	12 437 336,81
23 01 02	***External staff and other management expenditure in support of 'Humanitarian aid' policy area***				
23 01 02 01	External staff of the 'Humanitarian Aid' Directorate-General	5	1 258 435	1 121 462	1 246 566,40
23 01 02 11	Other management expenditure of the 'Humanitarian Aid' Directorate-General	5	1 374 062 (3)	1 387 620 (4)	1 399 038,98
	Article 23 01 02 — Sub-total		2 632 497	2 509 082	2 645 605,38
23 01 03	***Buildings and related expenditure of 'Humanitarian aid' policy area***	5	3 607 041	3 253 698	3 254 805,62
23 01 04	***Support expenditure for operations of 'Humanitarian aid' policy area***				
23 01 04 01	Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises — Expenditure on administrative management	4	6 300 000	6 500 000	6 327 776,50
	Article 23 01 04 — Sub-total		6 300 000	6 500 000	6 327 776,50
	Chapter 23 01 — Total		**25 411 983**	**24 106 394**	**24 665 524,31**

(1) An appropriation of EUR 136 830 is entered in Chapter 31 01.
(2) An appropriation of EUR 21 964 is entered in Chapter 31 01.
(3) An appropriation of EUR 125 663 is entered in Chapter 31 01.
(4) An appropriation of EUR 3 245 is entered in Chapter 31 01.

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA *(cont'd)*

23 01 01 Expenditure related to staff in active employment of 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
12 872 445 (1)	11 843 614 (2)	12 437 336,81

(1) An appropriation of EUR 136 830 is entered in Chapter 31 01.
(2) An appropriation of EUR 21 964 is entered in Chapter 31 01.

23 01 02 External staff and other management expenditure in support of 'Humanitarian aid' policy area

23 01 02 01 External staff of the 'Humanitarian Aid' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 258 435	1 121 462	1 246 566,40

23 01 02 11 Other management expenditure of the 'Humanitarian Aid' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 374 062 (1)	1 387 620 (2)	1 399 038,98

(1) An appropriation of EUR 125 663 is entered in Chapter 31 01.
(2) An appropriation of EUR 3 245 is entered in Chapter 31 01.

23 01 03 Buildings and related expenditure of 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 607 041	3 253 698	3 254 805,62

23 01 04 Support expenditure for operations of 'Humanitarian aid' policy area

23 01 04 01 Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 300 000	6 500 000	6 327 776,50

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. This covers, *inter alia*::

— the fees, direct costs and reimbursable expenses incurred by service contracts and experts contracted by the Commission to undertake audits and evaluations of Echo Partners and actions,

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)*

— public awareness and information campaigns and visibility operations and other measures of a horizontal nature highlighting the Community character of the aid.

It also covers expenditure on temporary support staff at headquarters (contract staff, temporary staff, auxiliaries, staff from employment agencies), limited to EUR 1 100 000; this staff is intended to take over the tasks that were entrusted to external contractors in the context of the internalisation of the administration of individual experts. This amount, based on an estimated annual cost per person/year, is meant to cover the remuneration of the staff in question as well as the training, the meetings, the missions, the IT expenditure and telecommunications expenditure related to their tasks.

It is also intended to cover expenditure on the development 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.

Pursuant to Article 4 of Council Regulation (EC) 1257/96 of 20 June 1996 concerning humanitarian aid, this appropriation is also intended to cover the additional expenditure incurred by the network on humanitarian assistance (NOHA) up to a maximum yearly amount of EUR 400 000 by an additional cost grant. This is a one-year multidisciplinary postgraduate diploma in the humanitarian field designed to promote greater professionalism amongst humanitarian workers, and involving several participating universities.

This appropriation covers administrative expenditure under Articles 23 02 01 and 23 02 02.

CHAPTER 23 02 — HUMANITARIAN AID

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02	HUMANITARIAN AID							
23 02 01	***Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises***	4	470 429 000	470 429 000	476 500 000	478 000 000	498 083 941,78	479 991 082,69
23 02 02	***Operational support and disaster preparedness***	4	19 000 000	20 000 000	12 500 000	12 500 000	13 700 000,—	11 571 879,25
	Chapter 23 02 — Total		**489 429 000**	**490 429 000**	**489 000 000**	**490 500 000**	**511 783 941,78**	**491 562 961,94**

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID *(cont'd)*

23 02 01 Aid, including emergency food aid, to help the populations of the developing countries and other third countries hit by disasters or serious crises

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
470 429 000	470 429 000	476 500 000	478 000 000	498 083 941,78	479 991 082,69

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	364 627 545	265 500 000	76 500 000	22 627 545		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	476 500 000	212 500 000	152 000 000	100 000 000	12 000 000	
Appropriations 2006	470 429 000		241 929 000	150 000 000	75 000 000	3 500 000
Total	1 311 556 545	478 000 000	470 429 000	272 627 545	87 000 000	3 500 000

Remarks

This appropriation is intended to cover the financing of assistance, relief, protection and emergency food aid operations to help people in the developing countries, including African, Caribbean and Pacific States, countries in Asia and Latin America and other third countries hit by natural disasters, man-made crises (wars, outbreaks of fighting, etc.) or comparable emergencies for as long as is necessary to meet the humanitarian needs that such situations give rise to.

The aid is granted to victims without discrimination on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation.

Also charged to this article are the purchase and delivery of any product or equipment needed for the implementation of such operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, notably of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations.

It covers, *inter alia*::

— feasibility studies into humanitarian operations and the evaluation of humanitarian aid projects and plans,

— the monitoring of humanitarian aid projects and plans, promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve the monitoring of projects and plans,

CHAPTER 23 02 — HUMANITARIAN AID *(cont'd)*

23 02 01 *(cont'd)*

— the supervision and coordination of the implementation of aid operations forming part of the aid concerned,

— measures to strengthen Community coordination with the Member States, other donor countries, international organisations and institutions (in particular those forming part of the United Nations), non-governmental organisations and organisations representing the latter,

— the technical assistance necessary for the preparation and implementation of humanitarian projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of Humanitarian Aid Office units deployed throughout the world,

— the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between European humanitarian organisations and agencies or between such bodies and those of non-member countries,

— 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 ***Operational support and disaster preparedness***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 000 000	20 000 000	12 500 000	12 500 000	13 700 000,—	11 571 879,25

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 116 748	9 500 000	6 000 000	616 748		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	12 500 000	3 000 000	8 000 000	1 500 000		
Appropriations 2006	19 000 000		6 000 000	11 000 000	2 000 000	
Total	47 616 748	12 500 000	20 000 000	13 116 748	2 000 000	

Remarks

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies.

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID *(cont'd)*

23 02 02 *(cont'd)*

It also covers the financing of scientific studies on the prevention of disasters and the purchase and transport of any equipment required for that purpose or for the development of early warning systems for floods, earthquakes, volcanic eruptions, etc.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1), 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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			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	—	400 000	—	862 500	0,—	2 610 484,20
	Article 23 49 04 — Sub-total		—	400 000	—	862 500	0,—	2 610 484,20
	Chapter 23 49 — Total		**—**	**400 000**	**—**	**862 500**	**0,—**	**2 610 484,20**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	400 000	—	862 500	0,—	2 610 484,20

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 268 627	862 500	400 000	6 127		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	1 268 627	862 500	400 000	6 127		

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

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA	52 251 695	52 251 695	49 321 478	49 321 478	39 854 641,76	39 854 641,76
24 02	FIGHT AGAINST FRAUD	12 475 000	11 113 800	12 075 000	8 915 000	11 461 955,81	5 605 467,89
	Title 24 — Total	**64 726 695**	**63 365 495**	**61 396 478**	**58 236 478**	**51 316 597,57**	**45 460 109,65**

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
24 01	ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA				
24 01 01	***Expenditure related to staff in active employment of 'Fight against fraud' policy area***	5	1 630 510 (1)	2 070 562 (2)	
24 01 02	***External staff and other management expenditure in support of 'Fight against fraud' policy area***				
24 01 02 11	Other management expenditure	5	3 292 (3)	7 374 (4)	
	Article 24 01 02 — Sub-total		3 292	7 374	
24 01 03	***Buildings and related expenditure of 'Fight against fraud' policy area***	5	456 893	568 542	
24 01 06	***European Anti-fraud Office (OLAF)***	5	50 161 000	46 675 000	39 854 641,76
	Chapter 24 01 — Total		**52 251 695**	**49 321 478**	**39 854 641,76**

(1) An appropriation of EUR 17 332 is entered in Chapter 31 01.
(2) An appropriation of EUR 3 840 is entered in Chapter 31 01.
(3) An appropriation of EUR 1 097 is entered in Chapter 31 01.
(4) An appropriation of EUR 563 is entered in Chapter 31 01.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA *(cont'd)*

24 01 01 Expenditure related to staff in active employment of 'Fight against fraud' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 630 510 (1)	2 070 562 (2)	

(1) An appropriation of EUR 17 332 is entered in Chapter 31 01.
(2) An appropriation of EUR 3 840 is entered in Chapter 31 01.

24 01 02 External staff and other management expenditure in support of 'Fight against fraud' policy area

24 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 292 (1)	7 374 (2)	

(1) An appropriation of EUR 1 097 is entered in Chapter 31 01.
(2) An appropriation of EUR 563 is entered in Chapter 31 01.

24 01 03 Buildings and related expenditure of 'Fight against fraud' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
456 893	568 542	

24 01 06 European Anti-fraud Office (OLAF)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
50 161 000	46 675 000	39 854 641,76

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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 02	FIGHT AGAINST FRAUD							
24 02 01	***General measures to combat fraud***	3	3 800 000	3 400 000	2 400 000	2 000 000	2 529 448,05	1 903 360,97
24 02 02	***Pericles***	3	p.m. (1)	p.m. (2)	1 000 000	800 000	871 635,51	628 147,26
24 02 03	***Anti-fraud information system (AFIS)***	3	4 750 000	4 300 000	4 750 000	2 900 000	4 127 916,84	731 752,77
24 02 04	***Hercules***							
24 02 04 01	Grant programme for anti-fraud measures	3	3 550 000	3 038 800	3 550 000	2 840 000	3 563 090,97	2 175 269,67
24 02 04 02	Conferences, congresses and meetings in connection with the activities of the associations of European lawyers for the protection of the financial interests of the Community	5	375 000	375 000	375 000	375 000	369 864,44	166 937,22
	Article 24 02 04 — Sub-total		3 925 000	3 413 800	3 925 000	3 215 000	3 932 955,41	2 342 206,89
	Chapter 24 02 — Total		**12 475 000**	**11 113 800**	**12 075 000**	**8 915 000**	**11 461 955,81**	**5 605 467,89**

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.

(2) An appropriation of EUR 920 000 is entered in Chapter 31 02.

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 01 General measures to combat fraud

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 800 000	3 400 000	2 400 000	2 000 000	2 529 448,05	1 903 360,97

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	2 301 628	800 000	558 756			942 872 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 400 000	1 200 000	1 141 244	58 756		
Appropriations 2006	3 800 000		1 700 000	2 100 000		
Total	8 501 628	2 000 000	3 400 000	2 158 756		942 872

(1) This appropriation was already decommitted in budget 2005.

Remarks

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).

Legal basis

Specific powers conferred on the Commission by Article 280(3) of the Treaty establishing the European Community.

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 02 Pericles

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. (1)	p.m. (2)	1 000 000	800 000	871 635,51	628 147,26

(1) An appropriation of EUR 1 000 000 is entered in Chapter 31 02.
(2) An appropriation of EUR 920 000 is entered in Chapter 31 02.

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	787 307	300 000	200 000	88 881		198 426 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 000 000	500 000	300 000	200 000		
Appropriations 2006	1 000 000 (2)		420 000	580 000		
Total	2 787 307	800 000	920 000 (3)	868 881		198 426

(1) This appropriation was already decommitted in budget 2005.
(2) This appropriation is entered in Item 31 02 41 01.
(3) This appropriation is entered in Item 31 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

Proposal for a Decision of the Council submitted by the Commission on 6 April 2005, amending and extending the Council Decision of 17 December 2001 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles' programme) [COM(2005) 127 final].

Proposal for a Decision of the Council submitted by the Commission on 6 April 2005, extending to the non-participating Member States the application of Council Decision amending and extending the Council Decision of 17 December 2001 establishing an exchange, assistance and training programme for the protectionof the euro against counterfeiting (the 'Pericles' programme) (COM(2005) 127 final).

Reference acts

Commission communication to the Council, the European Parliament and the European Central Bank, 'Protection of the euro — Combating counterfeiting' (COM(98) 474 final).

Resolution of the European Parliament of 17 November 1998 on the communication from the Commission to the Council, the European Parliament and the European Central Bank, 'Protection of the euro — Combating counterfeiting' (OJ C 379, 7.12.1998, p. 39).

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 03 Anti-fraud information system (AFIS)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 750 000	4 300 000	4 750 000	2 900 000	4 127 916,84	731 752,77

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	4 469 261	2 600 000	869 261			1 000 000 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	4 750 000	300 000	2 430 739	1 019 261		1 000 000 (2)
Appropriations 2006	4 750 000		1 000 000	3 000 000	750 000	
Total	13 969 261	2 900 000	4 300 000	4 019 261	750 000	2 000 000

(1) An additional payment appropriation of EUR is needed to cover a part of the RAL in 2005.
(2) An additional payment appropriations of EUR is needed to cover a part of the commitments made in budget 2005.

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).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 04 Hercules

24 02 04 01 Grant programme for anti-fraud measures

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 550 000	3 038 800	3 550 000	2 840 000	3 563 090,97	2 175 269,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	3 242 173	1 140 000	800 000	1 302 173		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	3 550 000	1 700 000	700 000	1 150 000		
Appropriations 2006	3 550 000		1 538 800	1 700 000	150 000	161 200
Total	10 342 173	2 840 000	3 038 800	4 152 173	150 000	161 200

Remarks

This appropriation is intended for the purchase of specific equipment to combat fraud and to provide technical assistance for the purpose of combating fraud; it involves awarding grants to national departments or other public-sector bodies so that they can organise these actions themselves. Technical assistance also means organising seminars for the staff of the national departments concerned.

It also covers training measures supported by OLAF which contribute to the fight against fraud affecting the financial interests of the European Union by encouraging the pooling of experience and dissemination of general and operational knowhow in the areas concerned. These measures will also be designed to make OLAF and its working methods better known and to improve cooperation by enhancing understanding of Community and national mechanisms.

Legal basis

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercules programme) (OJ L 143, 30.4.2004, p. 9).

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 04 *(cont'd)*

24 02 04 02 Conferences, congresses and meetings in connection with the activities of the associations of European lawyers for the protection of the financial interests of the Community

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
375 000	375 000	375 000	375 000	369 864,44	166 937,22

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	202 927	168 927				34 000 (1)
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	375 000	206 073	168 927			
Appropriations 2006	375 000		206 073	168 927		
Total	952 927	375 000	375 000	168 927		34 000

(1) This appropriation was already decommitted in budget 2005.

Remarks

This appropriation is intended to support expenditure arising from activities by associations of European lawyers with a view to protecting the financial interests of the Community in the Member States and in the other countries covered by the Hercules programme (Article 3 of Decision No 804/2004/EC).

In particular it is for joint financing of the activities, such as seminars, meetings, legal studies and the translation and dissemination of scientific knowledge, carried out by associations of European lawyers intended to promote and improve the protection of the financial interests of the Community, in accordance with the Hercules programme (Article 5(1) of Decision No 804/2004/EC).

The appropriation is also intended to cover the joint financing of the operating costs of associations of European lawyers on the terms laid down in the Hercules programme (Article 5(2) of Decision No 804/2004/EC).

Legal basis

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercules programme) (OJ L 143, 30.4.2004, p. 9).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAN ANTI-FRAUD OFFICE

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA	208 658 889	208 658 889	195 414 937	195 414 937	193 914 389,62	193 914 389,62
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION	4 800 000	4 800 000	4 800 000	4 800 000	4 603 469,38	2 354 486,17
	Title 25 — Total	**213 458 889**	**213 458 889**	**200 214 937**	**200 214 937**	**198 517 859,—**	**196 268 875,79**

COMMISSION
TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
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	134 130 872 (1)	126 884 036 (2)	124 977 991,74
25 01 01 03	Salaries, allowances and payments of members of the institution	5	7 726 000	7 372 000	9 878 297,57
	Article 25 01 01 — Sub-total		141 856 872	134 256 036	134 856 289,31
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	8 896 661	9 445 458	9 036 870,80
25 01 02 03	Special advisers	5	446 000	300 000	686 500,—
25 01 02 11	Other management expenditure of 'Commission's policy coordination and legal advice' policy area	5	8 988 995 (3)	8 337 066 (4)	7 467 699,77

(1) An appropriation of EUR 1 425 770 is entered in Chapter 31 01.
(2) An appropriation of EUR 235 302 is entered in Chapter 31 01.
(3) An appropriation of EUR 111 086 is entered in Chapter 31 01.
(4) An appropriation of EUR 33 646 is entered in Chapter 31 01.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
25 01 02 13	Other management expenditure of members of the institution	5	3 785 000	2 800 000	2 947 414,33
	Article 25 01 02 — Sub-total		22 116 656	20 882 524	20 138 484,90
25 01 03	***Buildings and related expenditure of 'Commission's policy coordination and legal advice' policy area***	5	37 585 361	34 776 377	32 706 288,66
25 01 07	***Administrative support for the Legal Service***				
25 01 07 01	Codification of Community law	5	3 000 000	1 500 000	1 433 894,88
	Article 25 01 07 — Sub-total		3 000 000	1 500 000	1 433 894,88
25 01 08	***Legal advice, litigation and infringements***				
25 01 08 01	Legal expenses	5	4 100 000	4 000 000	4 779 431,87
	Article 25 01 08 — Sub-total		4 100 000	4 000 000	4 779 431,87
	Chapter 25 01 — Total		**208 658 889**	**195 414 937**	**193 914 389,62**

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 2006	Appropriations 2005	Outturn 2004
134 130 872 (1)	126 884 036 (2)	124 977 991,74

(1) An appropriation of EUR 1 425 770 is entered in Chapter 31 01.
(2) An appropriation of EUR 235 302 is entered in Chapter 31 01.

25 01 01 03 Salaries, allowances and payments of members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
7 726 000	7 372 000	9 878 297,57

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.

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 01 *(cont'd)*

25 01 01 03 *(cont'd)*

Legal basis

Regulation No 422/67/EEC, 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission and of the President, Judges, Advocates General and Registrar of the Court of Justice and of the President, Judges, Advocates General and Registrar of the Court of First Instance (OJ 187, 8.8.1967, p. 1), as last amended by Regulation (EC, Euratom) No 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).

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 2006	Appropriations 2005	Outturn 2004
8 896 661	9 445 458	9 036 870,80

25 01 02 03 Special advisers

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
446 000	300 000	686 500,—

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 2006	Appropriations 2005	Outturn 2004
8 988 995 (1)	8 337 066 (2)	7 467 699,77

(1) An appropriation of EUR 111 086 is entered in Chapter 31 01.
(2) An appropriation of EUR 33 646 is entered in Chapter 31 01.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 02 *(cont'd)*

25 01 02 13 Other management expenditure of members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 785 000	2 800 000	2 947 414,33

Remarks

This appropriation is intended to cover:

— travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,

— expenditure on the Commission's obligations in respect of entertainment and representation (this expenditure may be incurred individually by the members of the Commission in the fulfilment of their duties and as part of the institution's activities).

Refunds of mission expenses paid for the account of other Community institutions or bodies and for third parties will be available as assigned revenue.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 6 thereof.

Commission Decision of 19 September 1979.

25 01 03 ***Buildings and related expenditure of 'Commission's policy coordination and legal advice' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
37 585 361	34 776 377	32 706 288,66

25 01 07 ***Administrative support for the Legal Service***

25 01 07 01 Codification of Community law

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000 000	1 500 000	1 433 894,88

Remarks

This appropriation is intended to cover expenditure relating to the codification and recasting of Community instruments.

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 2006	Appropriations 2005	Outturn 2004
4 100 000	4 000 000	4 779 431,87

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice, or other courts.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION							
25 02 01	***Institutions of European interest***							
25 02 01 01	Historical archives of the European Union	5	1 600 000	1 600 000	1 600 000	1 600 000	1 600 000,—	1 440 000,—
	Article 25 02 01 — Sub-total		1 600 000	1 600 000	1 600 000	1 600 000	1 600 000,—	1 440 000,—
25 02 04	***Information and publications***							
25 02 04 01	Documentary databases	5	1 000 000	1 000 000	1 000 000	1 000 000	999 952,—	406 154,50
25 02 04 02	General publications	5	2 200 000	2 200 000	2 200 000	2 200 000	2 003 517,38	508 331,67
	Article 25 02 04 — Sub-total		3 200 000	3 200 000	3 200 000	3 200 000	3 003 469,38	914 486,17
	Chapter 25 02 — Total		**4 800 000**	**4 800 000**	**4 800 000**	**4 800 000**	**4 603 469,38**	**2 354 486,17**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 600 000	1 600 000	1 600 000	1 600 000	1 600 000,—	1 440 000,—

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	160 000	160 000				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 600 000	1 440 000	160 000			
Appropriations 2006	1 600 000		1 440 000	160 000		
Total	3 360 000	1 600 000	1 600 000	160 000		

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(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1)., 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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	1 000 000	999 952,—	406 154,50

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	593 798	593 798				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 000 000	406 202	593 798			
Appropriations 2006	1 000 000		406 202	593 798		
Total	2 593 798	1 000 000	1 000 000	593 798		

Remarks

This appropriation is intended to cover expenditure relating to the Commission's documentary databases on the progress of procedures and official documents, in particular that relating to:

— collecting, preparing, methodically analysing and loading texts and procedures,

— developing, maintaining and operating an integrated system,

— disseminating the information via various electronic media.

It covers expenditure incurred within the territory of the Community.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	2 200 000	2 200 000	2 200 000	2 003 517,38	508 331,67

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	1 495 186	1 495 186				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	2 200 000	704 814	1 495 186			
Appropriations 2006	2 200 000		704 814	1 495 186		
Total	5 895 186	2 200 000	2 200 000	1 495 186		

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(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).

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

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA	627 289 836	627 289 836	612 689 850	612 689 850	637 216 891,51	637 216 891,51
26 02	MULTIMEDIA PRODUCTION	29 500 000	29 500 000	34 000 000	34 000 000	30 488 827,04	20 920 572,15
	Title 26 — Total	**656 789 836**	**656 789 836**	**646 689 850**	**646 689 850**	**667 705 718,55**	**658 137 463,66**

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	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
26 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA				
26 01 01	***Expenditure related to staff in active employment in 'Commission's administration' policy area***	5	153 182 090 (1)	152 310 536 (2)	164 881 126,64
26 01 02	***External staff and other management expenditure in support of 'Commission's administration' policy area***				
26 01 02 01	External staff and other management expenditure in support of 'Commission's administration' policy area	5	16 420 371	11 693 402	12 156 612,31
26 01 02 11	Other management expenditure of 'Commission's administration' policy area	5	24 380 399 (3)	20 623 159 (4)	28 685 422,85
	Article 26 01 02 — Sub-total		40 800 770	32 316 561	40 842 035,16
26 01 03	***Buildings and related expenditure of 'Commission's administration' policy area***	5	42 923 782	41 797 385	43 189 992,25
26 01 04	***Support expenditure for operations of 'Commission's administration' policy area***				
26 01 04 01	Support expenditure for operations of 'Commission's administration' policy area	5	2 869 000	2 895 000	2 617 169,94
	Article 26 01 04 — Sub-total		2 869 000	2 895 000	2 617 169,94

(1) An appropriation of EUR 1 628 277 is entered in Chapter 31 01.
(2) An appropriation of EUR 282 456 is entered in Chapter 31 01.
(3) An appropriation of EUR 103 091 is entered in Chapter 31 01.
(4) An appropriation of EUR 41 104 is entered in Chapter 31 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	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
26 01 07	***Policy strategy and coordination in the language field***				
26 01 07 01	Interinstitutional cooperation activities in the language field	5	600 000	400 000	124 950,—
	Article 26 01 07 — Sub-total		600 000	400 000	124 950,—
26 01 09	***Administrative support of the Publications Office***				
26 01 09 01	Publications Office	5	80 855 000	80 322 800	77 813 829,03
	Article 26 01 09 — Sub-total		80 855 000	80 322 800	77 813 829,03
26 01 10	***Consolidation of Community law***				
26 01 10 01	Consolidation of Community law	5	2 200 000	3 000 000	2 911 241,13
	Article 26 01 10 — Sub-total		2 200 000	3 000 000	2 911 241,13
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	24 400 000	33 455 117,76
	Article 26 01 11 — Sub-total		27 000 000	24 400 000	33 455 117,76
26 01 20	***European Personnel Selection Office***	5	25 154 000	25 041 640	18 446 659,81
26 01 21	***Office for the Administration and Payment of Individual Entitlements***	5	30 929 000	30 095 000	30 617 132,85
26 01 22	***Office for Infrastructure and Logistics (Brussels)***	5	55 464 000	55 622 834	54 360 353,19
26 01 23	***Office for Infrastructure and Logistics (Luxembourg)***	5	23 075 000	22 404 397	20 815 275,87
26 01 49	***Administrative appropriations carried over automatically***	5	—	—	0,—
26 01 50	***Personnel policy and management***				
26 01 50 01	Medical service	5	5 530 000	5 038 000	4 679 563,48
26 01 50 02	Competitions, selection and recruitment expenditure	5	3 341 000	2 545 000	2 881 517,34
26 01 50 04	Interinstitutional cooperation in the social sphere	5	6 850 000	6 575 697	12 402 811,74

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
26 01 50 05	Assistance for victims of accidents in the coal and steel sector and orphans' allowances	3	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	800 000	690 000,—
26 01 50 07	Damages	5	250 000	125 000	184 999,32
26 01 50 11	European Schools: Luxembourg I	5	21 698 940	20 283 436	22 053 297,—
26 01 50 12	European Schools: Brussels I (Uccle)	5	17 887 486	18 698 047	18 123 334,—
26 01 50 13	European Schools: Brussels II (Woluwe)	5	18 005 291	18 009 579	17 887 818,—
26 01 50 14	European Schools: Brussels III (Ixelles)	5	17 175 367	17 314 773	16 563 506,—
26 01 50 15	European Schools: Munich (DE)	5	1 041 149	920 837	1 109 496,—
26 01 50 16	European Schools: Varese (IT)	5	8 144 625	7 718 812	7 800 585,—
26 01 50 17	European Schools: Karlsruhe (DE)	5	3 396 884	3 168 188	4 135 086,—
26 01 50 18	European Schools: Culham (UK)	5	5 380 773	5 662 274	6 615 943,—
26 01 50 19	European Schools: Bergen (NL)	5	5 402 459	6 011 089	6 678 448,—
26 01 50 20	European Schools: Mol (BE)	5	6 257 630	6 288 313	6 448 963,—
26 01 50 21	European Schools: Alicante (ES)	5	6 129 951	5 959 779	6 653 611,—
26 01 50 22	European Schools: Frankfurt am Main (DE)	5	5 118 511	5 314 347	4 992 616,—
26 01 50 23	European Schools: Office of the representative of the Board of Governors (Brussels)	5	5 675 886 [1]	7 192 497	5 935 601,—
26 01 50 24	European Schools: Luxembourg II	5	4 001 242	4 458 029	1 304 812,—
	Article 26 01 50 — Sub-total		142 237 194	142 083 697	147 142 007,88
	Chapter 26 01 — Total		**627 289 836**	**612 689 850**	**637 216 891,51**

[1] An appropriation of EUR 1 807 962 is entered in Chapter 31 01.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 01 Expenditure related to staff in active employment in 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
153 182 090 (1)	152 310 536 (2)	164 881 126,64

(1) An appropriation of EUR 1 628 277 is entered in Chapter 31 01.
(2) An appropriation of EUR 282 456 is entered in Chapter 31 01.

26 01 02 External staff and other management expenditure in support of 'Commission's administration' policy area

26 01 02 01 External staff and other management expenditure in support of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
16 420 371	11 693 402	12 156 612,31

26 01 02 11 Other management expenditure of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
24 380 399 (1)	20 623 159 (2)	28 685 422,85

(1) An appropriation of EUR 103 091 is entered in Chapter 31 01.
(2) An appropriation of EUR 41 104 is entered in Chapter 31 01.

26 01 03 Buildings and related expenditure of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
42 923 782	41 797 385	43 189 992,25

26 01 04 Support expenditure for operations of 'Commission's administration' policy area

26 01 04 01 Support expenditure for operations of 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 869 000	2 895 000	2 617 169,94

Remarks

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Translation service, this appropriation is intended to cover:

— expenditure on the acquisition, development and adaptation of 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,

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 04 *(cont'd)*

26 01 04 01 *(cont'd)*

— documentation and library expenditure to meet the needs of translators, in particular:
  — the purchase of works (studies, dictionaries, glossaries, encyclopaedias, yearbooks and series) and updates on paper and in electronic form,
  — subscriptions in general (periodicals, journals, etc.) on paper and in electronic form,
  — costs of preserving works (purchase of special files, binding costs, etc.).

It covers expenditure incurred within the territory of the Community, excluding Joint Research Centre sites (for which expenditure is entered in Article 01 05 of the titles concerned).

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 services performed by the Commission (medium and long-term translation) on behalf of the Publications Office, under the agreement that entered into force on 1 January 1973 the Commission undertook to place at the disposal of the Office the translation staff required to perform all work requested by the Office to meet its own requirements or those of the Community institutions. This work will be carried out by the translators employed in Luxembourg, as shown in the Commission's establishment plan. Where necessary, freelance translators may also be used on a temporary basis. The number of translation staff attached to the Publications Office in 2004 for purposes of performing medium- and long-term translation was 18 category LA staff and nine category C staff. (The corresponding appropriations are entered in Article 01).

As regards the Translation Centre for the bodies of the European Union, its budgetary resources consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the agencies' budget, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The part of this appropriation for the Translation Centre is intended to cover the costs of organising interinstitutional cooperation between the translation departments through the Centre, as stated in Council Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13) amending Regulation (EC) No 2610/95 (OJ L 268, 10.11.1995, p. 1) and organisational duties with no direct connection with the translation services provided to the bodies of the European Union.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Translation Centre is shown in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994, setting up a Translation Centre for the bodies of the European Union (OJ L 314, 7.12.1994, p. 1), as last amended by Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13).

Reference acts

Agreement of 8 December 1972 between the Commission of the European Communities and the Office for Official Publications of the European Communities concerning the attachment to the Office of the medium and long-term translation service (MLTS).

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 07 Policy strategy and coordination in the language field

Remarks

This appropriation is intended to cover expenditure related to the actions decided by the Interinstitutional Committee for Translation and Interpreting (CITI) to promote interinstitutional cooperation on linguistic matters.

26 01 07 01 Interinstitutional cooperation activities in the language field

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
600 000	400 000	124 950,—

Remarks

This appropriation is intended to cover expenditure on measures decided by the Interinstitutional Committee on Translation and Interpretation (ICTI) to promote interinstitutional cooperation on linguistic matters.

26 01 09 Administrative support of the Publications Office

26 01 09 01 Publications Office

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
80 855 000	80 322 800	77 813 829,03

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	15 888 008
Council	6 452 229
Commission	54 463 928
Court of Justice	2 013 290
Court of Auditors	598 327
European Economic and Social Committee	1 010 688
Committee of the Regions	428 530
Total	80 855 000

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 11 160 700.

Legal basis

Decision 69/13/Euratom, ECSC, EEC of 16 January 1969 setting up the Office for Official Publications of the European Communities (OJ L 13, 18.1.1969, p. 19), and in particular Articles 5 and 7 thereof.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 09 *(cont'd)*

26 01 09 01 *(cont'd)*

Decision 2000/459/EC, ECSC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee and the Committee of the Regions of 20 July 2000 on the organisation and operation of the Office for Official Publications of the European Communities (OJ L 183, 22.7.2000, p. 12).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 171 to 175 thereof.

26 01 10 Consolidation of Community law

Remarks

This appropriation is intended to cover expenditure on the consolidation of Community instruments and the making available to the public, in all forms and on all publishing supports, consolidated Community instruments in all the official languages of the European Union.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

26 01 10 01 Consolidation of Community law

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 200 000	3 000 000	2 911 241,13

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 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 2006	Appropriations 2005	Outturn 2004
27 000 000	24 400 000	33 455 117,76

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 1 400 000.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 11 *(cont'd)*

26 01 11 01 *(cont'd)*

Legal basis

Treaty establishing the European Community, and in particular Article 254 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58), as last amended by the 2003 Act of Acceion.

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390/58), as last amended by the 2003 Act of Accession.

Decision 69/13/Euratom, ECSC, EEC of 16 January 1969 setting up the Office for Official Publications of the European Communities (OJ L 13, 18.1.1969, p. 19).

26 01 20 European Personnel Selection Office

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
25 154 000	25 041 640	18 446 659,81

Remarks

The above amount corresponds to the appropriations for the European Personnel Selection Office, given in detail in Annex IV to this part of the statement of expenditure for this section.

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

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 2006	Appropriations 2005	Outturn 2004
30 929 000	30 095 000	30 617 132,85

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)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
55 464 000	55 622 834	54 360 353,19

Remarks

The amount entered is equivalent to the appropriations for the Office for Infrastructure and Logistics in Brussels listed in detail in Annex VI to this part of the statement of expenditure for this section.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 340 000.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002, establishing an Office for Infrastructure and Logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

26 01 23 Office for Infrastructure and Logistics (Luxembourg)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
23 075 000	22 404 397	20 815 275,87

Remarks

The amount entered is equivalent to the appropriations for the Office for Infrastructure and Logistics in Luxembourg listed in detail in Annex VII to this part of the statement of expenditure for this section.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 3 000.

Legal basis

Commission Decision 2003/524/EC of 6 November 2002 establishing an Office for Infrastructure and Logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

26 01 49 Administrative appropriations carried over automatically

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
—	—	0,—

Remarks

This article is intended to accommodate the 2004 administrative appropriations carried over automatically in accordance with Article 9(4) of the Financial Regulation which correspond to headings broken down by policy area for the first time this year.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 Personnel policy and management

26 01 50 01 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 530 000	5 038 000	4 679 563,48

Remarks

This appropriation is intended to cover:

— doctors' fees plus the cost of check-ups (special examinations, analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee,

— the cost of pre-recruitment medical examinations for assistants at the childminding centres,

— the cost of health checks for staff exposed to radiation.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

This appropriation covers expenditure incurred within the territory of the Community, excluding Joint Research Centre sites (for which expenditure is entered in Item 16 01 03 02).

Legal basis

Staff Regulations of officials of the European Communities.

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

National legislation on basic standards.

26 01 50 02 Competitions, selection and recruitment expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
3 341 000	2 545 000	2 881 517,34

Remarks

This appropriation is intended to cover:

— costs linked to inviting successful candidates to employment interviews and to medicals,

— costs linked to recruitment and selection for management posts.

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.

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 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 850 000	6 575 697	12 402 811,74

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*,

— temporary staff and staff covered by private law working in the staff restaurants, workshops and storerooms in Luxembourg and at Ispra,

— temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,

— reproduction work which cannot be handled in-house and has to be sent out,

— expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,

— some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities,

— a contribution towards the expenses incurred by members of staff for activities such as home helps, legal advice, open-air centres for children, courses in languages and the arts,

— the cost of reception facilities for new officials and other staff and assistance in accommodation matters for the staff,

— expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,

— certain expenditure on the early childhood centres and other creches and childcare facilities; the revenue from the parental contribution will be available for re-use,

— 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 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,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 04 *(cont'd)*

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 02).

The amount of assigned revenue according to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 641 000.

Legal basis

Staff Regulations of officials of the European Communities.

26 01 50 05 Assistance for victims of accidents in the coal and steel sector and orphans' allowances

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
950 000	800 000	690 000,—

Remarks

This appropriation is intended to cover supplementary expenses arising from the secondment of Community officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 06 *(cont'd)*

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and non-member countries.

The amount of assigned revenue according to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of officials of the European Communities.

26 01 50 07 Damages

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
250 000	125 000	184 999,32

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 11 European Schools: Luxembourg I

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
21 698 940	20 283 436	22 053 297,—

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 2006	Appropriations 2005	Outturn 2004
17 887 486	18 698 047	18 123 334,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Brussels-Uccle (Brussels I).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 13 European Schools: Brussels II (Woluwe)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
18 005 291	18 009 579	17 887 818,—

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 2006	Appropriations 2005	Outturn 2004
17 175 367	17 314 773	16 563 506,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Brussels-Ixelles (Brussels III).

26 01 50 15 European Schools: Munich (DE)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 041 149	920 837	1 109 496,—

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 2006	Appropriations 2005	Outturn 2004
8 144 625	7 718 812	7 800 585,—

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 2006	Appropriations 2005	Outturn 2004
3 396 884	3 168 188	4 135 086,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Karlsruhe.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 18 European Schools: Culham (UK)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 380 773	5 662 274	6 615 943,—

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 2006	Appropriations 2005	Outturn 2004
5 402 459	6 011 089	6 678 448,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Bergen.

26 01 50 20 European Schools: Mol (BE)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
6 257 630	6 288 313	6 448 963,—

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 2006	Appropriations 2005	Outturn 2004
6 129 951	5 959 779	6 653 611,—

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 2006	Appropriations 2005	Outturn 2004
5 118 511	5 314 347	4 992 616,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School in Frankfurt am Main.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 23 European Schools: Office of the representative of the Board of Governors (Brussels)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 675 886 (1)	7 192 497	5 935 601,—
(1) An appropriation of EUR 1 807 962 is entered in Chapter 31 01.		

Remarks

This appropriation is intended to contribute to the financing of the Office of the representative of the Board of Governors of the European Schools (Brussels).

26 01 50 24 European Schools: Luxembourg II

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 001 242	4 458 029	1 304 812,—

Remarks

This appropriation is intended to contribute to Chapters 1 and 5 of the budget of the European School: Luxembourg II.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 02	MULTIMEDIA PRODUCTION							
26 02 01	***Procedures for awarding and advertising public supply, works and service contracts***	3	29 500 000	29 500 000	34 000 000	34 000 000	30 488 827,04	20 920 572,15
	Chapter 26 02 — Total		**29 500 000**	**29 500 000**	**34 000 000**	**34 000 000**	**30 488 827,04**	**20 920 572,15**

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 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 500 000	29 500 000	34 000 000	34 000 000	30 488 827,04	20 920 572,15

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	16 176 145	16 176 145				
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	34 000 000	17 823 855	16 176 145			
Appropriations 2006	29 500 000		13 323 855	16 176 145		
Total	79 676 145	34 000 000	29 500 000	16 176 145		

Remarks

This appropriation is intended to cover the costs of:

— collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Community and non-member countries on various media, and of incorporating them in the *e*Procurement services offered by the institutions to firms and contracting authorities,

— promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means,

— developing and exploiting *e*Procurement services for the various stages of award of contracts.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 750 000.

Legal basis

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58), as last amended by the 2003 Act of Accession.

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 the 2003 Act of Accession.

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 Regulation (EC) No 1836/95 (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).

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

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.

Regulation (EC) No 2195/2002 of the European Parliament and of the Council of 5 November 2002 on the common procurement vocabulary (CPV) (OJ L 340, 16.12.2002, p. 1).

Commission Regulation (EC) No 2151/2003 of 16 December 2003 amending Regulation (EC) No 2195/2002 of the European Parliament and of the Council on the common procurement vocabulary (CPV) (OJ L 329, 17.12.2003, p. 1).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE JOINT INTERPRETING AND CONFERENCE SERVICE

— INTERPRETING AND LINKED ACTIVITIES

— LOGISTIC ASSISTANCE FOR COMMISSION EVENTS (LACE)

— CONFERENCE ORGANISATION AND ADVICE

— POLICY STRATEGY AND COORDINATION FOR THE JOINT INTERPRETING AND CONFERENCE SERVICE

— ADMINISTRATIVE SUPPORT FOR DIRECTORATE-GENERAL FOR TRANSLATION

— TRANSLATIONS

— 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
— SECURITY

— 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

COMMISSION

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA	82 824 455	82 824 455	80 658 893	80 658 893	62 554 287,92	62 554 287,92
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	1 073 500 332	1 073 500 332	1 304 988 996	1 304 988 996	1 409 545 056,—	1 409 545 056,—
	Title 27 — Total	**1 156 324 787**	**1 156 324 787**	**1 385 647 889**	**1 385 647 889**	**1 472 099 343,92**	**1 472 099 343,92**

COMMISSION
TITLE 27 — BUDGET

TITLE 27

BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
27 01	ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA				
27 01 01	***Expenditure related to staff in active employment of 'Budget' policy area***	5	43 251 414 (1)	39 589 145 (2)	37 743 871,12
27 01 02	***External staff and other management expenditure in support of 'Budget' policy area***				
27 01 02 01	External staff of the Directorate-General for the Budget	5	4 903 508	4 941 547	5 217 748,29
27 01 02 09	External staff — Non-decentralised management	5	2 354 336	2 255 504	
27 01 02 11	Other management expenditure of Directorate-General for the Budget	5	5 676 521 (3)	6 452 629 (4)	7 878 396,99
27 01 02 19	Other management expenditure — Non-decentralised management	5	12 449 021 (5)	14 512 648	
	Article 27 01 02 — Sub-total		25 383 386	28 162 328	13 096 145,28
27 01 03	***Buildings and related expenditure of 'Budget' policy area***	5	12 119 655	10 857 420	9 877 438,08
27 01 04	***Support expenditure for operations of 'Budget' policy area***	5	300 000	280 000	185 443,67
27 01 12	***Accountancy***				
27 01 12 01	Financial charges	5	1 770 000	1 770 000	1 651 389,77
	Article 27 01 12 — Sub-total		1 770 000	1 770 000	1 651 389,77
	Chapter 27 01 — Total		**82 824 455**	**80 658 893**	**62 554 287,92**

(1) An appropriation of EUR 459 749 is entered in Chapter 31 01.
(2) An appropriation of EUR 73 417 is entered in Chapter 31 01.
(3) An appropriation of EUR 156 608 is entered in Chapter 31 01.
(4) An appropriation of EUR 10 592 is entered in Chapter 31 01.
(5) An appropriation of EUR 2 988 183 is entered in Chapter 31 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 2006	Appropriations 2005	Outturn 2004
43 251 414 (1)	39 589 145 (2)	37 743 871,12

(1) An appropriation of EUR 459 749 is entered in Chapter 31 01.
(2) An appropriation of EUR 73 417 is entered in Chapter 31 01.

27 01 02 External staff and other management expenditure in support of 'Budget' policy area

27 01 02 01 External staff of the Directorate-General for the Budget

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 903 508	4 941 547	5 217 748,29

27 01 02 09 External staff — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 354 336	2 255 504	

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 2006	Appropriations 2005	Outturn 2004
5 676 521 (1)	6 452 629 (2)	7 878 396,99

(1) An appropriation of EUR 156 608 is entered in Chapter 31 01.
(2) An appropriation of EUR 10 592 is entered in Chapter 31 01.

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
12 449 021 (1)	14 512 648	

(1) An appropriation of EUR 2 988 183 is entered in Chapter 31 01.

Remarks

This appropriation is not allocated to a specific policy area at the start of the budgetary year and may be used to cover the requirements of all Commission departments. It will not be used from this item but will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget item of the policy areas for which it will be implemented.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA *(cont'd)*

27 01 03 Buildings and related expenditure of 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
12 119 655	10 857 420	9 877 438,08

27 01 04 Support expenditure for operations of 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
300 000	280 000	185 443,67

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.

27 01 12 Accountancy

27 01 12 01 Financial charges

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
1 770 000	1 770 000	1 651 389,77

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	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE							
27 02 01	***Deficit carried over from the previous financial year***	6.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	***Temporary and lump-sum compensation for the new Member States***	8	1 073 500 332	1 073 500 332	1 304 988 996	1 304 988 996	1 409 545 056,—	1 409 545 056,—
	Chapter 27 02 — Total		**1 073 500 332**	**1 073 500 332**	**1 304 988 996**	**1 304 988 996**	**1 409 545 056,—**	**1 409 545 056,—**

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE *(cont'd)*

27 02 01 Deficit carried over from the previous financial year

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
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				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.					
Appropriations 2006	p.m.					
Total	p.m.					

Remarks

In accordance with Article 15 of the (new) Financial Regulation, the balance from each financial year is to be entered in the budget for the following financial year as revenue in the case of a surplus or as a payment appropriation in the case of a deficit.

The estimates of such revenue or payment appropriations are entered in the budget during the budgetary procedure and in a letter of amendment submitted pursuant to Article 34 of the Financial Regulation. They are drawn up in accordance with Council Regulation (EC, Euratom) No 1150/2000 implementing the Decision on the system of the Communities' own resources.

After the close of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through an amending budget.

A surplus is entered in Article 3 0 0 of the statement of revenue.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 94/728/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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 2006	Appropriations 2005	Outturn 2004
1 073 500 332	1 304 988 996	1 409 545 056,—

Remarks

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of the Act of Accession on the basis of the provisions of the Act.

Member State	Financial year 2006	Financial year 2005	Financial year 2004
Czech Republic	201 888 468	299 957 184	332 289 448
Estonia	3 314 328	3 227 136	17 494 744
Cyprus	134 116 116	138 266 292	106 961 552
Latvia	3 885 768	3 783 540	21 591 616
Lithuania	7 200 096	7 010 688	38 532 736
Hungary	31 943 292	31 102 956	171 957 856
Malta	102 915 684	103 212 864	55 363 120
Poland	514 292 712	612 043 968	490 295 800
Slovenia	60 972 264	93 754 008	105 079 200
Slovakia	12 971 604	12 630 360	69 978 984
Total	1 073 500 332	1 304 988 996	1 409 545 056

Legal basis

2003 Act of Accession, and in particular Articles 29 and 30 thereof.

COMMISSION
TITLE 27 — BUDGET

ACTIVITIES WITHOUT BUDGET LINES

— PROMOTION OF GOOD FINANCIAL MANAGEMENT

— ADMINISTRATIVE SUPPORT AND MANAGEMENT OF THE DIRECTORATE-GENERAL FOR THE BUDGET

— FINANCIAL FRAMEWORK AND BUDGETARY PROCEDURE

— POLICY STRATEGY AND COORDINATION FOR DIRECTORATE-GENERAL FOR THE BUDGET

COMMISSION

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 European Commission in order to assess their effectiveness and, more generally, the performance of Commission departments in implementing policies, programmes and actions with a view to bringing about continuous improvement. It will also seek to help the Commission and its departments, by means of its opinions, advice and recommendations with regard to the control of risks, the safeguarding of assets, compliance with rules, accurate and reliable accounting and management information, the quality of internal control and, finally, the efficiency and effectiveness of operations. These objectives build on the tasks described in the Financial Regulation and, in line with the Financial Regulation, are carried out in conformity with the relevant international standards, i.e. the standards of the Institute of Internal Auditors (IIA).

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
28 01	ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA	11 460 784	10 607 366	9 439 762,46
	Title 28 — Total	**11 460 784**	**10 607 366**	**9 439 762,46**

COMMISSION
TITLE 28 — AUDIT

TITLE 28

AUDIT

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
28 01	ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA				
28 01 01	***Expenditure related to staff in active employment of 'Audit' policy area***	5	7 637 651 (1)	7 039 911 (2)	6 477 780,25
28 01 02	***External staff and other management expenditure in support of 'Audit' policy area***				
28 01 02 01	External staff of 'Audit' policy area	5	929 485	1 009 083	802 880,59
28 01 02 11	Other management expenditure of 'Audit' policy area	5	753 472 (3)	631 881 (4)	463 890,47
	Article 28 01 02 — Sub-total		1 682 957	1 640 964	1 266 771,06
28 01 03	***Buildings and related expenditure of 'Audit' policy area***	5	2 140 176	1 926 491	1 695 211,15
	Chapter 28 01 — Total		**11 460 784**	**10 607 366**	**9 439 762,46**

(1) An appropriation of EUR 81 186 is entered in Chapter 31 01.
(2) An appropriation of EUR 13 055 is entered in Chapter 31 01.
(3) An appropriation of EUR 5 140 is entered in Chapter 31 01.
(4) An appropriation of EUR 1 825 is entered in Chapter 31 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 2006	Appropriations 2005	Outturn 2004
7 637 651 (1)	7 039 911 (2)	6 477 780,25

(1) An appropriation of EUR 81 186 is entered in Chapter 31 01.
(2) An appropriation of EUR 13 055 is entered in Chapter 31 01.

28 01 02 External staff and other management expenditure in support of 'Audit' policy area

28 01 02 01 External staff of 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
929 485	1 009 083	802 880,59

28 01 02 11 Other management expenditure of 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
753 472 (1)	631 881 (2)	463 890,47

(1) An appropriation of EUR 5 140 is entered in Chapter 31 01.
(2) An appropriation of EUR 1 825 is entered in Chapter 31 01.

28 01 03 Buildings and related expenditure of 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 140 176	1 926 491	1 695 211,15

COMMISSION
TITLE 28 — AUDIT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT AND COORDINATION FOR THE INTERNAL AUDIT SERVICE

— INTERNAL AUDIT SERVICE

— POLICY STRATEGY AND COORDINATION FOR THE INTERNAL AUDIT SERVICE

COMMISSION

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA	85 618 645	85 618 645	82 114 173	82 114 173	79 906 249,10	79 906 249,10
29 02	PRODUCTION OF STATISTICAL INFORMATION	46 335 000	43 032 800	49 218 000	44 000 000	33 177 331,94	26 542 757,06
29 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	—	—	p.m.	0,—	264 256,12
	Title 29 — Total	**131 953 645**	**128 651 445**	**131 332 173**	**126 114 173**	**113 083 581,04**	**106 713 262,28**

COMMISSION
TITLE 29 — STATISTICS

TITLE 29

STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
29 01	ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA				
29 01 01	***Expenditure related to staff in active employment of 'Statistics' policy area***	5	55 008 245 (1)	51 184 291 (2)	51 390 398,98
29 01 02	***External staff and other management expenditure in support of 'Statistics' policy area***				
29 01 02 01	External staff	5	5 742 983	6 120 928	5 986 804,13
29 01 02 11	Other management expenditure	5	5 709 331 (3)	6 041 320 (4)	5 344 571,29
	Article 29 01 02 — Sub-total		11 452 314	12 162 248	11 331 375,42
29 01 03	***Buildings and related expenditure of 'Statistics' policy area***	5	15 414 086	14 057 634	13 448 682,53
29 01 04	***Support expenditure for operations of 'Statistics' policy area***				
29 01 04 01	Statistical information policy — Expenditure on administrative management	3	3 744 000	4 110 000	3 622 637,32
29 01 04 02	Networks for intra-Community statistics (Edicom) — Expenditure on administrative management	3	p.m.	600 000	113 154,85
	Article 29 01 04 — Sub-total		3 744 000	4 710 000	3 735 792,17
	Chapter 29 01 — Total		**85 618 645**	**82 114 173**	**79 906 249,10**

(1) An appropriation of EUR 584 721 is entered in Chapter 31 01.
(2) An appropriation of EUR 94 920 is entered in Chapter 31 01.
(3) An appropriation of EUR 449 520 is entered in Chapter 31 01.
(4) An appropriation of EUR 13 972 is entered in Chapter 31 01.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA *(cont'd)*

29 01 01 Expenditure related to staff in active employment of 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
55 008 245 (1)	51 184 291 (2)	51 390 398,98

(1) An appropriation of EUR 584 721 is entered in Chapter 31 01.
(2) An appropriation of EUR 94 920 is entered in Chapter 31 01.

29 01 02 External staff and other management expenditure in support of 'Statistics' policy area

29 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 742 983	6 120 928	5 986 804,13

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
5 709 331 (1)	6 041 320 (2)	5 344 571,29

(1) An appropriation of EUR 449 520 is entered in Chapter 31 01.
(2) An appropriation of EUR 13 972 is entered in Chapter 31 01.

29 01 03 Buildings and related expenditure of 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
15 414 086	14 057 634	13 448 682,53

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 2006	Appropriations 2005	Outturn 2004
3 744 000	4 110 000	3 622 637,32

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 Networks for intra-Community statistics (Edicom) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	600 000	113 154,85

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 29 02 02.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02	PRODUCTION OF STATISTICAL INFORMATION							
29 02 01	***Statistical information policy***	3	46 335 000	35 432 800	37 595 000	33 800 000	27 064 037,88	20 663 380,10
29 02 02	***Networks for intra-Community statistics (Edicom)***	3	p.m.	7 600 000	11 623 000	10 200 000	6 113 294,06	5 879 376,96
	Chapter 29 02 — Total		**46 335 000**	**43 032 800**	**49 218 000**	**44 000 000**	**33 177 331,94**	**26 542 757,06**

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 01 Statistical information policy

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 335 000	35 432 800	37 595 000	33 800 000	27 064 037,88	20 663 380,10

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	40 855 134	28 213 470	8 171 027	2 344 346	1 225 654	900 637
Commitment appropriations made available again and/or carried over from 2004	1 630 255	394 746	746 433	326 051	81 513	81 512
Appropriations 2005	37 595 000	5 191 784	22 490 640	4 789 067	4 100 742	1 022 767
Appropriations 2006	46 335 000		4 024 700	25 161 562	9 183 800	7 964 938
Total	126 415 389	33 800 000	35 432 800	32 621 026	14 591 709	9 969 854

Remarks

This appropriation is intended to cover the following:

— statistical surveys, studies and development of indicators/benchmarks,

— quality studies and activities designed to improve the quality of statistics,

— subsidies to national statistical authorities,

— processing, dissemination, promotion and marketing of statistical information,

— equipment, processing infrastructure and maintenance essential for statistical information systems,

— magnetically recorded statistical analysis and documentation,

— services rendered by external experts,

— joint-financing revenue by the public and private sectors,

— financing of surveys by commercial undertakings,

— organisation of advanced statistical technology training courses for statisticians,

— the cost of purchasing documentation,

— subsidies for the International Statistical Institute and subscriptions to other international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up annually a summary report on the economic and social state of the European Union on the basis of economic data and structural indicators/benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation with the developing countries, the countries of central and eastern Europe and the southern Mediterranean countries; expenditure relating to exchanges of officials, the costs of information meetings, subsidies, expenditure in payment for services rendered in connection with the adjustment of the remuneration of Community officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databanks. In addition, funding should be used to develop new, modular techniques.

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 01 *(cont'd)*

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 Networks for intra-Community statistics (Edicom)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 600 000	11 623 000	10 200 000	6 113 294,06	5 879 376,96

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	9 809 317	6 923 240	1 961 863	504 983	294 280	124 951
Commitment appropriations made available again and/or carried over from 2004	1 915 942	627 760	713 400	383 188	95 797	95 797
Appropriations 2005	11 623 000	2 649 000	4 924 737	1 765 342	1 216 990	1 066 931
Appropriations 2006	p.m.					
Total	23 348 259	10 200 000	7 600 000	2 653 513	1 607 067	1 287 679

Remarks

This appropriation is intended to cover expenditure relating to the implementation of the Edicom measure (electronic data interchange on commerce), the objective of which is to provide through the trans-European networks the support needed by administrations, including economic operators and regional and local authorities, for the interchange of the telematic information, data and documents on trade statistics which are necessary for the functioning of the Community and, in particular, the operation of the internal market.

This support will take the form of the financing of preliminary and feasibility studies, processing, dissemination, promotion and marketing, validation exercises, development and administration of multisectoral telematic statistics projects laid down in an outline plan and, where necessary, the upgrading of equipment and processing infrastructure. This outline plan will contain general guidelines for the creation of a shared telematics architecture for the European statistical system, its implementation and promotion.

Legal basis

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (*Edicom*) (OJ L 76, 16.3.2001, p. 1), as last amended by Decision No 787/2004/EC (OJ L 138, 30.4.2004, p. 12).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
29 49 04	***Support expenditure for operations of 'Statistics' policy area***							
29 49 04 01	Statistical information policy — Expenditure on administrative management	3	—	—	—	p.m.	0,—	244 109,88
29 49 04 02	Networks for intra-Community statistics (Edicom) — Expenditure on administrative management	3	—	—	—	p.m.	0,—	20 146,24
	Article 29 49 04 — Sub-total		—	—	—	p.m.	0,—	264 256,12
	Chapter 29 49 — Total		—	—	—	**p.m.**	**0,—**	**264 256,12**

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

29 49 04 Support expenditure for operations of 'Statistics' policy area

29 49 04 01 Statistical information policy — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	244 109,88

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	68 419 (1)			68 419		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	68 419			68 419		

(1) The RAL will be decommitted during the financial year.

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 29 02 01.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION *(cont'd)*

29 49 04 *(cont'd)*

29 49 04 02 Networks for intra-Community statistics (Edicom) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	20 146,24

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	133 772 (1)			133 772		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	—					
Appropriations 2006	—					
Total	133 772			133 772		
(1) The RAL will be decommitted during the financial year.						

Remarks

This item is intended to cover the clearance of commitments up to 31 December 2003.

Legal basis

See Article 29 02 02.

COMMISSION
TITLE 29 — STATISTICS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR EUROSTAT

— POLICY STRATEGY AND COORDINATION FOR EUROSTAT

COMMISSION

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 (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
30 01	ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA	945 245 000	899 771 000	841 568 873,44
	Title 30 — Total	**945 245 000**	**899 771 000**	**841 568 873,44**

COMMISSION
TITLE 30 — PENSIONS

TITLE 30

PENSIONS

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
30 01	ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA				
30 01 13	***Pensions***				
30 01 13 01	Temporary allowances	5	2 517 000	1 755 000	495 000,—
30 01 13 02	Pensions of former members and surviving dependants	5	4 086 000	3 889 000	3 750 000,—
30 01 13 03	Weightings	5	742 000	860 000	624 000,—
30 01 13 04	Allowances for staff assigned to non-active status, retired in the interests of the service or dismissed	5	29 905 000	37 222 000	25 425 750,—
30 01 13 05	Insurance against sickness	5	1 042 000	1 323 000	745 000,—
30 01 13 06	Adjustments to various allowances	5	2 135 000	3 290 000	2 334 000,—
30 01 13 07	Pensions and severance grants	5	820 877 000	760 612 000	733 624 000,—
30 01 13 09	Insurance against sickness	5	27 311 000	26 185 000	22 971 123,44
30 01 13 11	Adjustments to pensions and various allowances	5	56 630 000	64 635 000	51 600 000,—
	Article 30 01 13 — Sub-total		945 245 000	899 771 000	841 568 873,44
	Chapter 30 01 — Total		**945 245 000**	**899 771 000**	**841 568 873,44**

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 2006	Appropriations 2005	Outturn 2004
2 517 000	1 755 000	495 000,—

Remarks

This appropriation is intended to cover:

— transitional allowances,

— family allowances,

of members of the Commission after termination of service.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Article 7 thereof.

30 01 13 02 Pensions of former members and surviving dependants

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
4 086 000	3 889 000	3 750 000,—

Remarks

This appropriation is intended to cover:

— retirement pensions of former members of the Commission,

— invalidity pensions of former members of the Commission,

— survivors' pensions for widows and/or orphans of former members of the Commission.

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Articles 8, 9, 10, 15 and 18 thereof.

30 01 13 03 Weightings

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
742 000	860 000	624 000,—

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.

COMMISSION
TITLE 30 — PENSIONS

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 03 *(cont'd)*

Legal basis

Regulation determining the emoluments of members of the Commission, and in particular Articles 2, 3 and 4a thereof.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

30 01 13 04 Allowances for staff assigned to non-active status, retired in the interests of the service or dismissed

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
29 905 000	37 222 000	25 425 750,—

Remarks

This appropriation is intended to cover allowances for officials:

— assigned to non-active status following a reduction in the number of posts in the institution,

— holding a post in grade A 1 or A 2 withdrawn in the interests of the service.

It also covers expenditure arising from the application of the Council Regulations on special and/or temporary measures to terminate the service of officials and/or temporary staff.

Legal basis

Staff Regulations of officials of the European Communities.

Council Regulation (EEC) No 1857/89 of 21 June 1989 introducing special and temporary measures to terminate the service of officials of the European Communities (OJ L 181, 28.6.1989, p. 2), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1).

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 2006	Appropriations 2005	Outturn 2004
1 042 000	1 323 000	745 000,—

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.

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 06 Adjustments to various allowances

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
2 135 000	3 290 000	2 334 000,—

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).

30 01 13 07 Pensions and severance grants

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
820 877 000	760 612 000	733 624 000,—

Remarks

This appropriation is intended to cover:

— retirement pensions of officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations,

— invalidity pensions of officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations,

— survivors' pensions of persons entitled under former officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations,

— severance grants of officials and temporary staff of all the institutions of the European Communities, including those paid from research and technological development appropriations,

— payments of the actuarial equivalent of retirement pensions,

— payments (pension bonus) to survivors of former deportees or members of the Resistance who were interned.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

COMMISSION
TITLE 30 — PENSIONS

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 09 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
27 311 000	26 185 000	22 971 123,44

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.

30 01 13 11 Adjustments to pensions and various allowances

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
56 630 000	64 635 000	51 600 000,—

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).

COMMISSION

TITLE 31

RESERVES

TITLE 31

RESERVES

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006		Appropriations 2005		Outturn 2004	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
31 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	59 367 534	59 367 534	13 220 789	13 220 789	0,—	0,—
31 02	RESERVES FOR FINANCIAL INTERVENTIONS	594 023 100	469 206 600	543 972 000	312 502 000	0,—	0,—
	Title 31 — Total	**653 390 634**	**528 574 134**	**557 192 789**	**325 722 789**	**0,—**	**0,—**

COMMISSION
TITLE 31 — RESERVES

TITLE 31

RESERVES

CHAPTER 31 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FP	Appropriations 2006	Appropriations 2005	Outturn 2004
31 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE				
31 01 40	***Administrative reserve***		59 367 534	13 220 789	
31 01 42	***Contingency reserve***	5	p.m.	p.m.	0,—
31 01 43	***Reserve to cover any shortfall in appropriations converted into national currencies resulting from differences between the euro conversion rates used when the budget is drawn up and the conversion rates in national currencies obtaining at the time of implementation***	5	p.m.	p.m.	0,—
	Chapter 31 01 — Total		**59 367 534**	**13 220 789**	**0,—**

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE *(cont'd)*

31 01 40 Administrative reserve

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
59 367 534	13 220 789	

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to other budget headings in accordance with the Financial Regulation.

1.	Article	01 01 01	Expenditure related to staff in active employment of Economic and financial affairs policy area	462 486
2.	Item	01 01 02 11	Other management expenditure	1 866 781
3.	Article	02 01 01	Expenditure related to staff in active employment of Enterprise policy area	740 707
4.	Item	02 01 02 11	Other management expenditure	1 713 822
5.	Item	02 01 04 04	Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management	6 800 000
6.	Article	03 01 01	Expenditure related to staff in active employment of Competition policy area	704 219
7.	Item	03 01 02 11	Other management expenditure	404 586
8.	Article	04 01 01	Expenditure related to staff in active employment of Employment and Social Affairs policy area	659 521
9.	Item	04 01 02 11	Other management expenditure	2 349 673
10.	Article	05 01 01	Expenditure related to staff in active employment of Agriculture and Rural Development policy area	1 058 153
11.	Item	05 01 02 11	Other management expenditure	5 316 994
12.	Article	06 01 01	Expenditure related to staff in active employment of Energy and transport policy area	850 171
13.	Item	06 01 02 11	Other management expenditure	1 103 826
14.	Article	07 01 01	Expenditure related to staff in active employment of Environment policy area	542 759
15.	Item	07 01 02 11	Other management expenditure	1 221 093
16.	Article	08 01 01	Expenditure related to staff in active employment of Research policy area	155 986
17.	Item	08 01 02 11	Other management expenditure	620 533
18.	Article	09 01 01	Expenditure related to staff in active employment of Information society and media policy area	344 812
19.	Item	09 01 02 11	Other management expenditure	794 927
20.	Article	10 01 01	Expenditure related to staff in active employment of Direct research policy area	4 561
21.	Item	10 01 02 11	Other management expenditure	289
22.	Article	11 01 01	Expenditure related to staff in active employment of Fisheries policy area	291 904
23.	Item	11 01 02 11	Other management expenditure	499 981
24.	Article	12 01 01	Expenditure related to staff in active employment of Internal market policy area	455 188
25.	Item	12 01 02 11	Other management expenditure	778 819
26.	Article	13 01 01	Expenditure related to staff in active employment of Regional policy policy area	540 023

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE *(cont'd)*

31 01 40 *(cont'd)*

27.	Item	13 01 02 11	Other management expenditure	356 690
28.	Article	14 01 01	Expenditure related to staff in active employment of Taxation and customs union policy area	456 100
29.	Item	14 01 02 11	Other management expenditure	1 228 877
30.	Article	15 01 01	Expenditure related to staff in active employment of Education and culture policy area	511 745
31.	Item	15 01 02 11	Other management expenditure	759 900
32.	Item	16 01 01 01	Expenditure related to staff in active employment of Press and Communication Directorate-General/Headquarters	574 686
33.	Item	16 01 02 11	Other management expenditure of Press and Communication Directorate-General/Headquarters	36 385
34.	Article	17 01 01	Expenditure related to staff in active employment of policy area Health and consumer protection	748 917
35.	Item	17 01 02 11	Other management expenditure	4 250 816
36.	Article	18 01 01	Expenditure related to staff in active employment of Area of freedom, security and justice policy area	378 563
37.	Item	18 01 02 11	Other management expenditure	473 968
38.	Item	18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	162 000
39.	Item	19 01 01 01	Expenditure related to staff in active employment of External Relations directorates-general	970 582
40.	Item	19 01 02 11	Other management expenditure of External Relations directorates-general	1 156 207
41.	Item	20 01 01 01	Expenditure related to staff in active employment of Trade Directorate-General	458 837
42.	Item	20 01 02 11	Other management expenditure of Trade Directorate-General	329 050
43.	Item	21 01 01 01	Expenditure related to staff in active employment of directorates-general in Development and relations with ACP States policy area	534 550
44.	Item	21 01 02 11	Other directorates-general management expenditure of Development and relations with ACP States policy area	744 933
45.	Item	21 01 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	1 200 000
46.	Item	22 01 01 01	Expenditure related to staff in active employment of Enlargement Directorate-General	221 665
47.	Item	22 01 02 11	Other management expenditure of Enlargement Directorate-General	119 034
48.	Item	22 01 04 05	Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments — Expenditure on administrative management	180 000
49.	Item	22 01 04 07	Financial support for encouraging the economic development of the Turkish Cypriot Community — Expenditure on administrative management	3 150 000
50.	Article	23 01 01	Expenditure related to staff in active employment of Humanitarian aid policy area	136 830
51.	Item	23 01 02 11	Other management expenditure of the Humanitarian Aid Directorate-General	125 663
52.	Article	24 01 01	Expenditure related to staff in active employment of Fight against fraud policy area	17 332
53.	Item	24 01 02 11	Other management expenditure	1 097
54.	Item	25 01 01 01	Expenditure related to staff in active employment Commission's policy coordination and legal advice policy area	1 425 770

CHAPTER 31 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE *(cont'd)*

31 01 40 *(cont'd)*

55.	Item	25 01 02 11	Other management expenditure of Commission's policy coordination and legal advice policy area	111 086
56.	Article	26 01 01	Expenditure related to staff in active employment in Commission's administration policy area	1 628 277
57.	Item	26 01 02 11	Other management expenditure of Commission's administration policy area	103 091
58.	Item	26 01 50 23	European Schools: Office of the representative of the Board of Governors (Brussels)	1 807 962
59.	Article	27 01 01	Expenditure related to staff in active employment of Budget policy area	459 749
60.	Item	27 01 02 11	Other management expenditure of Directorate-General for the Budget	156 608
61.	Item	27 01 02 19	Other management expenditure — Non-decentralised management	2 988 183
62.	Article	28 01 01	Expenditure related to staff in active employment of Audit policy area	81 186
63.	Item	28 01 02 11	Other management expenditure of Audit policy area	5 140
64.	Article	29 01 01	Expenditure related to staff in active employment of Statistics policy area	584 721
65.	Item	29 01 02 11	Other management expenditure	449 520
			Total	59 367 534

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

31 01 42 ***Contingency reserve***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

31 01 43 ***Reserve to cover any shortfall in appropriations converted into national currencies resulting from differences between the euro conversion rates used when the budget is drawn up and the conversion rates in national currencies obtaining at the time of implementation***

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Title Chapter Article Item	Heading	FP	Appropriations 2006		Appropriations 2005		Outturn 2004	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
31 02	RESERVES FOR FINANCIAL INTERVENTIONS							
31 02 40	***Non-differentiated appropriations***							
31 02 40 01	Non-differentiated appropriations (non-compulsory expenditure)		p.m.	p.m.	p.m.	p.m.		
31 02 40 02	Non-differentiated appropriations (compulsory expenditure)		p.m.	p.m.	p.m.	p.m.		
	Article 31 02 40 — Sub-total		p.m.	p.m.	p.m.	p.m.		
31 02 41	***Differentiated appropriations***							
31 02 41 01	Differentiated appropriations (non-compulsory expenditure)		234 992 100	100 613 600	297 847 000	64 442 000		
31 02 41 02	Differentiated appropriations (compulsory expenditure)		130 031 000	139 593 000	23 125 000	25 060 000		
	Article 31 02 41 — Sub-total		365 023 100	240 206 600	320 972 000	89 502 000		
31 02 42	***Emergency aid reserve***	6.3	229 000 000	229 000 000	223 000 000	223 000 000	0,—	0,—
	Chapter 31 02 — Total		**594 023 100**	**469 206 600**	**543 972 000**	**312 502 000**	**0,—**	**0,—**

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

31 02 40 Non-differentiated appropriations

31 02 40 01 Non-differentiated appropriations (non-compulsory expenditure)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	

Remarks

The appropriations in the title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the headings concerned. The appropriations entered in this item may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

31 02 40 02 Non-differentiated appropriations (compulsory expenditure)

Figures (Non-differentiated appropriations)

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	

Remarks

The appropriations in the title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the headings concerned. The appropriations entered in this item may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 31 — RESERVES

CHAPTER 31 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

31 02 41 Differentiated appropriations

31 02 41 01 Differentiated appropriations (non-compulsory expenditure)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
234 992 100	100 613 600	297 847 000	64 442 000		

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.	Article	04 04 12	European Year on Equal Opportunities for All in 2007	2 000 000	1 000 000
2.	Article	04 05 01	European Women's Lobby	750 000	750 000
3.	Article	04 05 03	Women's organisations	350 000	350 000
4.	Item	06 02 04 02	Passenger rights	1 550 000	450 000
5.	Item	06 02 08 01	European Railway Agency for Safety and Interoperability — Subsidy under Titles 1 and 2	57 000	57 000
6.	Item	06 02 09 01	Galileo Supervisory Authority — Subsidy under Titles 1 and 2	268 600	268 600
7.	Article	11 07 02	Financial contribution to the Member States for expenses in the field of control	32 000 000	9 000 000
8.	Item	11 07 04 01	Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2	560 000	560 000
9.	Article	14 04 02	Customs 2007 programme	1 728 500	1 500 000
10.	Article	15 02 03	Cooperation with non-member countries on education and vocational training	3 000 000	1 300 000
11.	Article	16 02 02	Citizens' information via the media	1 000 000	1 000 000
12.	Article	16 03 01	Public opinion analysis and proximity actions	1 000 000	500 000
13.	Article	16 03 04	Prince — Debate on the future of the European Union	1 000 000	500 000
14.	Article	16 05 01	Information outlets	1 000 000	500 000
15.	Article	18 03 04	Emergency measures in the event of mass influxes of refugees	9 018 000	7 848 000
16.	Article	18 03 05	European Migration Monitoring Centre	3 000 000	1 000 000
17.	Item	18 05 05 01	European Police College — Subsidy under Titles 1 and 2	260 000	260 000
18.	Article	18 05 07	Crisis management capacity	1 000 000	500 000
19.	Article	21 03 19	Adjustment support for sugar protocol countries	38 800 000	20 000 000
20.	Article	22 02 11	Financial support for encouraging the economic development of the Turkish Cypriot Community	135 650 000	52 350 000
21.	Article	24 02 02	Pericles	1 000 000	920 000
			Total	234 992 100	100 613 600

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 31 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

31 02 41 *(cont'd)*

31 02 41 02 Differentiated appropriations (compulsory expenditure)

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130 031 000	139 593 000	23 125 000	25 060 000		

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. Article	11 03 01	International fisheries agreements	124 849 000	128 729 000
2. Article	19 06 06	Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund	4 400 000	10 000 000
3. Article	21 02 15	Yearly membership fees for the European Union to the international organisations of the coffee, cocoa and jute sectors and other tropical products	782 000	864 000
		Total	130 031 000	139 593 000

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).

31 02 42 ***Emergency aid reserve***

Figures (Differentiated appropriations)

Appropriations 2006		Appropriations 2005		Outturn 2004	
Commitments	Payments	Commitments	Payments	Commitments	Payments
229 000 000	229 000 000	223 000 000	223 000 000	0,—	0,—

Remarks

In the light of the conclusions of the Edinburgh European Council of 11 and 12 December 1992 and the Berlin European Council of 24 and 25 March 1999, the institutions have decided to enter an emergency aid reserve in the budget.

The aim of this reserve, in accordance with subparagraph 23(c) of the Interinstitutional Agreement of 6 May 1999 is to provide a rapid response to ad hoc aid requirements in the light of events which could not have been foreseen when the budget was drawn up, with priority for humanitarian operations.

When the Commission sees a need to call on this reserve, it will initiate a trialogue procedure, if necessary in a simplified form, as soon as possible with a view to securing the agreement of the two arms of the budgetary authority on the need for recourse to the reserve and on the sum required. The appropriations will be transferred to the budget headings concerned.

Reference acts

Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1).

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ANNEXES

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
01 01 01	Expenditure related to staff in active employment of Economic and financial affairs policy area	5	39 009 387	43 508 862	11,53
	Article 01 01 01 — Subtotal		*39 009 387*	*43 508 862*	*11,53*
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	3 983 175	3 839 607	– 3,60
01 01 02 11	Other management expenditure	5	4 546 428	3 429 636	– 24,56
	Article 01 01 02 — Subtotal		*8 529 603*	*7 269 243*	*– 14,78*
01 01 03	Buildings and related expenditure of Economic and financial affairs policy area	5	10 726 072	12 191 796	13,67
	Article 01 01 03 — Subtotal		*10 726 072*	*12 191 796*	*13,67*
	Chapter 01 01 — Subtotal		*58 265 062*	*62 969 901*	*8,07*
01 02 02	Coordination and surveillance of economic and monetary union	5	6 000 000	6 400 000	6,67
	Article 01 02 02 — Subtotal		*6 000 000*	*6 400 000*	*6,67*
	Chapter 01 02 — Subtotal		*6 000 000*	*6 400 000*	*6,67*
	Title 01 — Total		**64 265 062**	**69 369 901**	**7,94**
02 01 01	Expenditure related to staff in active employment of Enterprise policy area	5	67 086 207	69 682 833	3,87
	Article 02 01 01 — Subtotal		*67 086 207*	*69 682 833*	*3,87*
02 01 02	External staff and other management expenditure in support of Enterprise policy area				
02 01 02 01	External staff	5	9 188 941	8 848 157	– 3,71
02 01 02 11	Other management expenditure	5	7 096 928	5 655 435	– 20,31
	Article 02 01 02 — Subtotal		*16 285 869*	*14 503 592*	*– 10,94*
02 01 03	Buildings and related expenditure of Enterprise policy area	5	19 608 053	20 848 694	6,33
	Article 02 01 03 — Subtotal		*19 608 053*	*20 848 694*	*6,33*
	Chapter 02 01 — Subtotal		*102 980 129*	*105 035 119*	*2,—*
	Title 02 — Total		**102 980 129**	**105 035 119**	**2,—**
03 01 01	Expenditure related to staff in active employment of Competition policy area	5	58 721 137	66 250 181	12,82
	Article 03 01 01 — Subtotal		*58 721 137*	*66 250 181*	*12,82*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
03 01 02	External staff and other management expenditure in support of Competition policy area				
03 01 02 01	External staff	5	8 834 715	7 843 197	– 11,22
03 01 02 11	Other management expenditure	5	4 398 750	4 091 349	– 6,99
	Article 03 01 02 — Subtotal		*13 233 465*	*11 934 546*	*– 9,82*
03 01 03	Buildings and related expenditure of Competition policy area	5	16 125 489	18 564 234	15,12
	Article 03 01 03 — Subtotal		*16 125 489*	*18 564 234*	*15,12*
	Chapter 03 01 — Subtotal		*88 080 091*	*96 748 961*	*9,84*
	Title 03 — Total		**88 080 091**	**96 748 961**	**9,84**
04 01 01	Expenditure related to staff in active employment of Employment and Social Affairs policy area	5	55 905 172	62 045 182	10,98
	Article 04 01 01 — Subtotal		*55 905 172*	*62 045 182*	*10,98*
04 01 02	External staff and other management expenditure in support of Employment and Social Affairs policy area				
04 01 02 01	External staff	5	9 035 033	7 535 019	– 16,60
04 01 02 11	Other management expenditure	5	7 778 033	5 729 493	– 26,34
	Article 04 01 02 — Subtotal		*16 813 066*	*13 264 512*	*– 21,11*
04 01 03	Buildings and related expenditure of Employment and Social Affairs policy area	5	15 358 823	17 385 935	13,20
	Article 04 01 03 — Subtotal		*15 358 823*	*17 385 935*	*13,20*
	Chapter 04 01 — Subtotal		*88 077 061*	*92 695 629*	*5,24*
04 03 01	Body specialising in industrial safety	5	900 000	800 000	– 11,11
	Article 04 03 01 — Subtotal		*900 000*	*800 000*	*– 11,11*
04 03 02	Cost of preliminary consultation meetings with trade union representatives	5	300 000	300 000	0,—
	Article 04 03 02 — Subtotal		*300 000*	*300 000*	*0,—*
	Chapter 04 03 — Subtotal		*1 200 000*	*1 100 000*	*– 8,33*
04 05 01	European Women's Lobby	5	750 000	p.m.	– 100,—
	Article 04 05 01 — Subtotal		*750 000*	*p.m.*	*– 100,—*
04 05 03	Women's organisations	5	350 000	p.m.	– 100,—
	Article 04 05 03 — Subtotal		*350 000*	*p.m.*	*– 100,—*
	Chapter 04 05 — Subtotal		*1 100 000*	*p.m.*	*– 100,—*
	Title 04 — Total		**90 377 061**	**93 795 629**	**3,78**
05 01 01	Expenditure related to staff in active employment of Agriculture and Rural Development policy area	5	91 684 482	99 546 904	8,58
	Article 05 01 01 — Subtotal		*91 684 482*	*99 546 904*	*8,58*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
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	9 610 245	10 380 963	8,02
05 01 02 11	Other management expenditure	5	12 938 220	7 802 415	– 39,69
	Article 05 01 02 — Subtotal		*22 548 465*	*18 183 378*	*– 19,36*
05 01 03	Buildings and miscellaneous expenditure of Agriculture and Rural Development policy area	5	25 181 591	27 894 447	10,77
	Article 05 01 03 — Subtotal		*25 181 591*	*27 894 447*	*10,77*
05 01 06	Expenditure on agricultural analysis and inspection and the Conciliation Body in connection with the EAGGF Guarantee Section clearance of accounts	5	500 000	500 000	0,—
	Article 05 01 06 — Subtotal		*500 000*	*500 000*	*0,—*
	Chapter 05 01 — Subtotal		*139 914 538*	*146 124 729*	*4,44*
	Title 05 — Total		**139 914 538**	**146 124 729**	**4,44**
06 01 01	Expenditure related to staff in active employment of Energy and transport policy area	5	76 113 857	79 980 789	5,08
	Article 06 01 01 — Subtotal		*76 113 857*	*79 980 789*	*5,08*
06 01 02	External staff and other management expenditure in support of Energy and transport policy area				
06 01 02 01	External staff	5	5 795 039	5 381 469	– 7,14
06 01 02 11	Other management expenditure	5	6 259 425	6 046 653	– 3,40
	Article 06 01 02 — Subtotal		*12 054 464*	*11 428 122*	*– 5,20*
06 01 03	Buildings and related expenditure of Energy and transport policy area	5	22 455 865	24 046 936	7,09
	Article 06 01 03 — Subtotal		*22 455 865*	*24 046 936*	*7,09*
06 01 06	Euratom subsidy for operation of the Supply Agency	5	180 000	180 000	0,—
	Article 06 01 06 — Subtotal		*180 000*	*180 000*	*0,—*
	Chapter 06 01 — Subtotal		*110 804 186*	*115 635 847*	*4,36*
	Title 06 — Total		**110 804 186**	**115 635 847**	**4,36**
07 01 01	Expenditure related to staff in active employment of Environment policy area	5	47 291 635	51 060 697	7,97
	Article 07 01 01 — Subtotal		*47 291 635*	*51 060 697*	*7,97*
07 01 02	External staff and other management expenditure in support of Environment policy area				
07 01 02 01	External staff	5	7 316 361	6 644 504	– 9,18
07 01 02 11	Other management expenditure	5	5 621 533	4 346 211	– 22,69
	Article 07 01 02 — Subtotal		*12 937 894*	*10 990 715*	*– 15,05*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
07 01 03	Buildings and related expenditure of Environment policy area	5	12 987 137	14 307 928	10,17
	Article 07 01 03 — Subtotal		*12 987 137*	*14 307 928*	*10,17*
	Chapter 07 01 — Subtotal		*73 216 666*	*76 359 340*	*4,29*
	Title 07 — Total		**73 216 666**	**76 359 340**	**4,29**
08 01 01	Expenditure related to staff in active employment of Research policy area	5	14 908 046	14 674 586	– 1,57
	Article 08 01 01 — Subtotal		*14 908 046*	*14 674 586*	*– 1,57*
08 01 02	External staff and other decentralised expenditure of Research policy area				
08 01 02 01	External staff	5	1 024 226	912 826	– 10,88
08 01 02 11	Other management expenditure	5	1 365 849	986 050	– 27,81
	Article 08 01 02 — Subtotal		*2 390 075*	*1 898 876*	*– 20,55*
08 01 03	Buildings and related expenditure of Research policy area	5	29 983 738	32 439 317	8,19
	Article 08 01 03 — Subtotal		*29 983 738*	*32 439 317*	*8,19*
	Chapter 08 01 — Subtotal		*47 281 859*	*49 012 779*	*3,66*
	Title 08 — Total		**47 281 859**	**49 012 779**	**3,66**
09 01 01	Expenditure related to staff in active employment of Information society and media policy area	5	30 147 382	32 438 561	7,60
	Article 09 01 01 — Subtotal		*30 147 382*	*32 438 561*	*7,60*
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	2 422 084	2 304 673	– 4,85
09 01 02 11	Other management expenditure	5	2 839 501	2 286 034	– 19,49
	Article 09 01 02 — Subtotal		*5 261 585*	*4 590 707*	*– 12,75*
09 01 03	Buildings and related expenditure of Information society and media policy area	5	20 457 308	21 978 900	7,44
	Article 09 01 03 — Subtotal		*20 457 308*	*21 978 900*	*7,44*
	Chapter 09 01 — Subtotal		*55 866 275*	*59 008 168*	*5,62*
	Title 09 — Total		**55 866 275**	**59 008 168**	**5,62**
10 01 01	Expenditure related to staff in active employment of Direct research policy area	5	414 113	429 081	3,61
	Article 10 01 01 — Subtotal		*414 113*	*429 081*	*3,61*
10 01 02	External staff and other management expenditure in support of Direct research policy area				
10 01 02 01	External staff	5	90 064	53 364	– 40,75
10 01 02 11	Other management expenditure	5	4 867	1 966	– 59,61
	Article 10 01 02 — Subtotal		*94 931*	*55 330*	*– 41,72*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
10 01 03	Buildings and related expenditure of Direct research policy area	5	113 708	120 234	5,74
	Article 10 01 03 — Subtotal		*113 708*	*120 234*	*5,74*
	Chapter 10 01 — Subtotal		*622 752*	*604 645*	*– 2,91*
	Title 10 — Total		**622 752**	**604 645**	**– 2,91**
11 01 01	Expenditure related to staff in active employment of Fisheries policy area	5	25 178 033	27 461 214	9,07
	Article 11 01 01 — Subtotal		*25 178 033*	*27 461 214*	*9,07*
11 01 02	External staff and other management expenditure in support of Fisheries policy area				
11 01 02 01	External staff	5	1 920 513	2 204 291	14,78
11 01 02 11	Other management expenditure	5	2 508 194	2 176 480	– 13,23
	Article 11 01 02 — Subtotal		*4 428 707*	*4 380 771*	*– 1,08*
11 01 03	Buildings and related expenditure of Fisheries policy area	5	7 157 077	7 959 537	11,21
	Article 11 01 03 — Subtotal		*7 157 077*	*7 959 537*	*11,21*
	Chapter 11 01 — Subtotal		*36 763 817*	*39 801 522*	*8,26*
	Title 11 — Total		**36 763 817**	**39 801 522**	**8,26**
12 01 01	Expenditure related to staff in active employment of Internal market policy area	5	39 506 322	42 822 332	8,39
	Article 12 01 01 — Subtotal		*39 506 322*	*42 822 332*	*8,39*
12 01 02	External staff and other management expenditure in support of Internal market policy area				
12 01 02 01	External staff	5	7 329 918	7 398 703	0,94
12 01 02 11	Other management expenditure	5	3 600 907	3 041 784	– 15,53
	Article 12 01 02 — Subtotal		*10 930 825*	*10 440 487*	*– 4,49*
12 01 03	Buildings and related expenditure of Internal market policy area	5	10 839 592	11 999 422	10,70
	Article 12 01 03 — Subtotal		*10 839 592*	*11 999 422*	*10,70*
	Chapter 12 01 — Subtotal		*61 276 739*	*65 262 241*	*6,50*
	Title 12 — Total		**61 276 739**	**65 262 241**	**6,50**
13 01 01	Expenditure related to staff in active employment of Regional policy policy area	5	46 380 587	50 803 248	9,54
	Article 13 01 01 — Subtotal		*46 380 587*	*50 803 248*	*9,54*
13 01 02	External staff and other management expenditure in support of Regional policy policy area				
13 01 02 01	External staff	5	4 493 137	3 463 986	– 22,90
13 01 02 11	Other management expenditure	5	4 123 690	3 849 793	– 6,64
	Article 13 01 02 — Subtotal		*8 616 827*	*7 313 779*	*– 15,12*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
13 01 03	Buildings and related expenditure of Regional policy policy area	5	12 740 255	14 235 786	11,74
	Article 13 01 03 — Subtotal		*12 740 255*	*14 235 786*	*11,74*
	Chapter 13 01 — Subtotal		*67 737 669*	*72 352 813*	*6,81*
	Title 13 — Total		**67 737 669**	**72 352 813**	**6,81**
14 01 01	Expenditure related to staff in active employment of Taxation and customs union policy area	5	38 263 984	42 908 148	12,14
	Article 14 01 01 — Subtotal		*38 263 984*	*42 908 148*	*12,14*
14 01 02	External staff and other management expenditure in support of Taxation and customs union policy area				
14 01 02 01	External staff	5	7 252 137	7 704 608	6,24
14 01 02 11	Other management expenditure	5	3 877 885	2 702 018	– 30,32
	Article 14 01 02 — Subtotal		*11 130 022*	*10 406 626*	*– 6,50*
14 01 03	Buildings and related expenditure of Taxation and customs union policy area	5	10 508 294	12 023 468	14,42
	Article 14 01 03 — Subtotal		*10 508 294*	*12 023 468*	*14,42*
	Chapter 14 01 — Subtotal		*59 902 300*	*65 338 242*	*9,07*
	Title 14 — Total		**59 902 300**	**65 338 242**	**9,07**
15 01 01	Expenditure related to staff in active employment of Education and culture policy area	5	44 227 203	48 142 942	8,85
	Article 15 01 01 — Subtotal		*44 227 203*	*48 142 942*	*8,85*
15 01 02	External staff and other management expenditure in support of Education and culture policy area				
15 01 02 01	External staff	5	4 532 320	4 955 206	9,33
15 01 02 11	Other management expenditure	5	5 765 073	4 506 758	– 21,83
	Article 15 01 02 — Subtotal		*10 297 393*	*9 461 964*	*– 8,11*
15 01 03	Buildings and related expenditure of Education and culture policy area	5	12 304 567	13 490 331	9,64
	Article 15 01 03 — Subtotal		*12 304 567*	*13 490 331*	*9,64*
15 01 04	Support expenditure for operations of Education and culture policy area				
15 01 04 32	Executive Agency for Education, Audiovisual and Culture — Subsidy for programmes of Heading 5	5	650 000	650 000	0,—
	Article 15 01 04 — Subtotal		*650 000*	*650 000*	*0,—*
15 01 60	Purchasing of information				
15 01 60 01	Library stocks, subscriptions, purchase and preservation of books	5	2 400 000	2 650 000	10,42
	Article 15 01 60 — Subtotal		*2 400 000*	*2 650 000*	*10,42*
	Chapter 15 01 — Subtotal		*69 879 163*	*74 395 237*	*6,46*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
15 02 01	Support for activities and bodies active at European level in the field of education				
15 02 01 02	College of Europe	5	4 348 000	4 435 000	2,—
15 02 01 03	European University Institute, Florence	5	4 776 000	5 787 000	21,17
15 02 01 04	European Law Academy (Trier)	5	1 581 000	1 613 000	2,02
15 02 01 05	European Institute of Public Administration (Maastricht)	5	839 000	856 000	2,03
15 02 01 06	Study and research centre	5	1 500 000	1 039 000	– 30,73
15 02 01 07	International Centre for European Training	5	2 040 000	2 081 000	2,01
15 02 01 08	European Agency for Development in Special Needs Education	5	765 000	780 000	1,96
	Article 15 02 01 — Subtotal		*15 849 000*	*16 591 000*	*4,68*
	Chapter 15 02 — Subtotal		*15 849 000*	*16 591 000*	*4,68*
15 04 01	Support for bodies active at European level in the field of culture				
15 04 01 01	European Bureau for Lesser-used Languages and Mercator	5	1 224 000	1 248 000	1,96
15 04 01 02	Preservation of Nazi concentration camp sites as historical memorials	5	800 000	800 000	0,—
15 04 01 03	Subsidy for cultural organisations advancing the idea of Europe	5	4 158 000	3 462 000	– 16,74
	Article 15 04 01 — Subtotal		*6 182 000*	*5 510 000*	*– 10,87*
	Chapter 15 04 — Subtotal		*6 182 000*	*5 510 000*	*– 10,87*
15 05 05	Support for bodies active at European level in the field of youth				
15 05 05 01	European Youth Forum	5	2 200 000	2 250 000	2,27
15 05 05 02	Support for international non-governmental youth organisations	5	2 310 000	2 270 000	– 1,73
	Article 15 05 05 — Subtotal		*4 510 000*	*4 520 000*	*0,22*
	Chapter 15 05 — Subtotal		*4 510 000*	*4 520 000*	*0,22*
15 06 01	Support for activities and bodies active at European level in the field of active European citizenship				
15 06 01 02	Our Europe Association	5	612 000	624 000	1,96
15 06 01 03	Grants to organisations advancing the idea of Europe	5	2 960 000	2 960 000	0,—
15 06 01 04	Associations and federations of European interest	5	1 320 000	1 350 000	2,27
15 06 01 05	European think tanks	5	400 000	400 000	0,—

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
15 06 01 06	Support for the Jean Monnet House and the Robert Schuman House	5	383 000	390 000	1,83
15 06 01 07	Town-twinning schemes in the European Union	5	12 500 000	13 500 000	8,—
	Article 15 06 01 — Subtotal		*18 175 000*	*19 224 000*	*5,77*
15 06 02	Cost of organising graduate traineeships with the institution	5	5 600 000	6 100 000	8,93
	Article 15 06 02 — Subtotal		*5 600 000*	*6 100 000*	*8,93*
	Chapter 15 06 — Subtotal		*23 775 000*	*25 324 000*	*6,52*
	Title 15 — Total		**120 195 163**	**126 340 237**	**5,11**
16 01 01	Expenditure related to staff in active employment of Press and communication policy area				
16 01 01 01	Expenditure related to staff in active employment of Press and Communication Directorate-General/Headquarters	5	49 610 664	54 064 267	8,98
	Article 16 01 01 — Subtotal		*49 610 664*	*54 064 267*	*8,98*
16 01 02	External staff and other management expenditure in support of Press and communication policy area				
16 01 02 01	External staff of Press and Communication Directorate-General/Headquarters	5	7 667 908	8 040 085	4,85
16 01 02 03	Local staff of Press and Communication Directorate-General/Representation offices	5	10 420 000	11 800 000	13,24
16 01 02 11	Other management expenditure of Press and Communication Directorate-General/Headquarters	5	3 401 278	3 557 895	4,60
	Article 16 01 02 — Subtotal		*21 489 186*	*23 397 980*	*8,88*
16 01 03	Buildings and related expenditure of Press and communication policy area				
16 01 03 01	Buildings and related expenditure of Press and Communication Directorate-General/Headquarters	5	13 612 439	15 149 570	11,29
16 01 03 03	Buildings and related expenditure of Directorate-General Press and Communication/Representation offices	5	24 600 000	25 100 000	2,03
	Article 16 01 03 — Subtotal		*38 212 439*	*40 249 570*	*5,33*
	Chapter 16 01 — Subtotal		*109 312 289*	*117 711 817*	*7,68*
16 02 04	Operation of radio and television studios and audiovisual equipment	5	5 600 000	5 600 000	0,—
	Article 16 02 04 — Subtotal		*5 600 000*	*5 600 000*	*0,—*
	Chapter 16 02 — Subtotal		*5 600 000*	*5 600 000*	*0,—*
16 03 03	Priority publications programme	5	2 420 000	2 420 000	0,—
	Article 16 03 03 — Subtotal		*2 420 000*	*2 420 000*	*0,—*
	Chapter 16 03 — Subtotal		*2 420 000*	*2 420 000*	*0,—*
	Title 16 — Total		**117 332 289**	**125 731 817**	**7,16**
17 01 01	Expenditure related to staff in active employment of policy area Health and consumer protection	5	65 678 225	70 455 180	7,27
	Article 17 01 01 — Subtotal		*65 678 225*	*70 455 180*	*7,27*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
17 01 02	External staff and other management expenditure in support of Health and consumer protection policy area				
17 01 02 01	External staff	5	10 465 112	10 057 315	– 3,90
17 01 02 11	Other management expenditure	5	10 842 076	7 333 182	– 32,36
	Article 17 01 02 — Subtotal		*21 307 188*	*17 390 497*	*– 18,38*
17 01 03	Buildings and related expenditure of Health and consumer protection policy area	5	18 043 980	19 742 534	9,41
	Article 17 01 03 — Subtotal		*18 043 980*	*19 742 534*	*9,41*
	Chapter 17 01 — Subtotal		*105 029 393*	*107 588 211*	*2,44*
	Title 17 — Total		**105 029 393**	**107 588 211**	**2,44**
18 01 01	Expenditure related to staff in active employment of Area of freedom, security and justice policy area	5	30 478 671	35 613 763	16,85
	Article 18 01 01 — Subtotal		*30 478 671*	*35 613 763*	*16,85*
18 01 02	External staff and other management expenditure in support of Area of freedom, security and justice policy area				
18 01 02 01	External staff	5	4 552 268	5 460 276	19,95
18 01 02 11	Other management expenditure	5	2 939 538	2 939 847	0,01
	Article 18 01 02 — Subtotal		*7 491 806*	*8 400 123*	*12,12*
18 01 03	Buildings and related expenditure of Area of freedom, security and justice policy area	5	8 367 300	9 979 479	19,27
	Article 18 01 03 — Subtotal		*8 367 300*	*9 979 479*	*19,27*
	Chapter 18 01 — Subtotal		*46 337 777*	*53 993 365*	*16,52*
18 03 01	European Council on Refugees and Exiles	5	450 000	450 000	0,—
	Article 18 03 01 — Subtotal		*450 000*	*450 000*	*0,—*
	Chapter 18 03 — Subtotal		*450 000*	*450 000*	*0,—*
18 06 03	Association of the Councils of State and Supreme Administrative Jurisdictions of the Union	5	300 000	300 000	0,—
	Article 18 06 03 — Subtotal		*300 000*	*300 000*	*0,—*
	Chapter 18 06 — Subtotal		*300 000*	*300 000*	*0,—*
	Title 18 — Total		**47 087 777**	**54 743 365**	**16,26**
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	85 804 087	91 308 539	6,42
19 01 01 02	Expenditure related to staff in active employment of External Relations delegations	5	69 700 379	70 788 912	1,56
	Article 19 01 01 — Subtotal		*155 504 466*	*162 097 451*	*4,24*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
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	7 953 967	8 349 941	4,98
19 01 02 02	External staff of External Relations delegations	5	22 655 851	24 100 341	6,38
19 01 02 11	Other management expenditure of External Relations directorates-general	5	8 844 760	7 241 375	– 18,13
19 01 02 12	Other management expenditure of External Relations delegations	5	6 238 636	7 341 256	17,67
	Article 19 01 02 — Subtotal		*45 693 214*	*47 032 913*	*2,93*
19 01 03	Buildings and related expenditure of External Relations policy area				
19 01 03 01	Buildings and related expenditure of External Relations directorates-general	5	23 619 343	25 585 941	8,33
19 01 03 02	Buildings and related expenditure of External Relations delegations	5	54 338 825	58 140 706	7,—
	Article 19 01 03 — Subtotal		*77 958 168*	*83 726 647*	*7,40*
	Chapter 19 01 — Subtotal		*279 155 848*	*292 857 011*	*4,91*
19 02 02	Institutes specialising in relations between the European Union and third countries	5	1 223 500	1 224 000	0,04
	Article 19 02 02 — Subtotal		*1 223 500*	*1 224 000*	*0,04*
	Chapter 19 02 — Subtotal		*1 223 500*	*1 224 000*	*0,04*
19 04 01	European Inter-university Centre	5	1 767 000	1 802 000	1,98
	Article 19 04 01 — Subtotal		*1 767 000*	*1 802 000*	*1,98*
	Chapter 19 04 — Subtotal		*1 767 000*	*1 802 000*	*1,98*
	Title 19 — Total		**282 146 348**	**295 883 011**	**4,87**
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	38 263 984	43 165 597	12,81
20 01 01 02	Expenditure related to staff in active employment of trade delegations	5	2 864 603	2 909 340	1,56
	Article 20 01 01 — Subtotal		*41 128 587*	*46 074 937*	*12,03*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
20 01 02	External staff and other management expenditure in support of Trade policy area				
20 01 02 01	External staff of Trade Directorate-General	5	4 657 073	4 603 899	– 1,14
20 01 02 02	External staff of trade delegations	5	931 129	990 495	6,38
20 01 02 11	Other management expenditure of Trade Directorate-General	5	4 447 896	4 169 818	– 6,25
20 01 02 12	Other decentralised expenditure of trade delegations	5	256 401	301 717	17,67
	Article 20 01 02 — Subtotal		*10 292 499*	*10 065 929*	*– 2,20*
20 01 03	Buildings and related expenditure of Trade policy area				
20 01 03 01	Buildings and related expenditure of Trade Directorate-General	5	10 506 656	12 095 608	15,12
20 01 03 02	Buildings and related expenditure of trade delegations	5	2 233 261	2 389 514	7,—
	Article 20 01 03 — Subtotal		*12 739 917*	*14 485 122*	*13,70*
	Chapter 20 01 — Subtotal		*64 161 003*	*70 625 988*	*10,08*
	Title 20 — Total		**64 161 003**	**70 625 988**	**10,08**
21 01 01	Expenditure related to staff in active employment of Development and relations with ACP States policy area				
21 01 01 01	Expenditure related to staff in active employment of directorates-general in Development and relations with ACP States policy area	5	49 196 552	50 288 351	2,22
21 01 01 02	Expenditure related to staff in active employment of Development delegations	5	66 435 030	67 472 567	1,56
	Article 21 01 01 — Subtotal		*115 631 582*	*117 760 918*	*1,84*
21 01 02	External staff and other management expenditure in support of Development and relations with ACP States policy area				
21 01 02 01	External staff of directorates-general in Development and relations with ACP States policy area	5	5 273 220	4 968 833	– 5,77
21 01 02 02	External staff of Development delegations	5	21 594 462	22 971 280	6,38

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
21 01 02 11	Other directorates-general management expenditure of Development and relations with ACP States policy area	5	4 296 273	4 115 940	– 4,20
21 01 02 12	Other management expenditure of Development delegations	5	5 946 366	6 997 331	17,67
	Article 21 01 02 — Subtotal		*37 110 321*	*39 053 384*	*5,24*
21 01 03	Buildings and related expenditure of Development and relations with ACP States policy area				
21 01 03 01	Buildings and related expenditure of directorates-general in Development and relations with ACP States policy area	5	13 515 109	14 091 504	4,26
21 01 03 02	Buildings and related expenditure of Development delegations	5	51 793 139	55 416 908	7,—
	Article 21 01 03 — Subtotal		*65 308 248*	*69 508 412*	*6,43*
	Chapter 21 01 — Subtotal		*218 050 151*	*226 322 714*	*3,79*
	Title 21 — Total		**218 050 151**	**226 322 714**	**3,79**
22 01 01	Expenditure related to staff in active employment of Enlargement policy area				
22 01 01 01	Expenditure related to staff in active employment of Enlargement Directorate-General	5	17 227 075	20 853 360	21,05
22 01 01 02	Expenditure related to staff in active employment of Enlargement delegations	5	9 424 988	9 572 181	1,56
	Article 22 01 01 — Subtotal		*26 652 063*	*30 425 541*	*14,16*
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	2 344 596	2 262 224	– 3,51
22 01 02 02	External staff of Enlargement delegations	5	3 063 558	3 258 884	6,38
22 01 02 11	Other management expenditure of Enlargement Directorate-General	5	1 599 190	1 670 203	4,44
22 01 02 12	Other management expenditure of Enlargement delegations	5	843 597	992 696	17,67
	Article 22 01 02 — Subtotal		*7 850 941*	*8 184 007*	*4,24*
22 01 03	Buildings and related expenditure of Enlargement policy area				
22 01 03 01	Buildings and related expenditure of Enlargement Directorate-General	5	4 630 360	5 843 405	26,20
22 01 03 02	Buildings and related expenditure of Enlargement delegations	5	7 347 775	7 861 872	7,—
	Article 22 01 03 — Subtotal		*11 978 135*	*13 705 277*	*14,42*
	Chapter 22 01 — Subtotal		*46 481 139*	*52 314 825*	*12,55*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
22 02 08	Subsidy for organising traineeships for young diplomats from the applicant countries	5	250 000	p.m.	– 100,—
	Article 22 02 08 — Subtotal		*250 000*	*p.m.*	*– 100,—*
	Chapter 22 02 — Subtotal		*250 000*	*p.m.*	*– 100,—*
	Title 22 — Total		**46 731 139**	**52 314 825**	**11,95**
23 01 01	Expenditure related to staff in active employment of Humanitarian aid policy area	5	11 843 614	12 872 445	8,69
	Article 23 01 01 — Subtotal		*11 843 614*	*12 872 445*	*8,69*
23 01 02	External staff and other management expenditure in support of Humanitarian aid policy area				
23 01 02 01	External staff of the Humanitarian Aid Directorate-General	5	1 121 462	1 258 435	12,21
23 01 02 11	Other management expenditure of the Humanitarian Aid Directorate-General	5	1 387 620	1 374 062	– 0,98
	Article 23 01 02 — Subtotal		*2 509 082*	*2 632 497*	*4,92*
23 01 03	Buildings and related expenditure of Humanitarian aid policy area	5	3 253 698	3 607 041	10,86
	Article 23 01 03 — Subtotal		*3 253 698*	*3 607 041*	*10,86*
	Chapter 23 01 — Subtotal		*17 606 394*	*19 111 983*	*8,55*
	Title 23 — Total		**17 606 394**	**19 111 983**	**8,55**
24 01 01	Expenditure related to staff in active employment of Fight against fraud policy area	5	2 070 562	1 630 510	– 21,25
	Article 24 01 01 — Subtotal		*2 070 562*	*1 630 510*	*– 21,25*
24 01 02	External staff and other management expenditure in support of Fight against fraud policy area				
24 01 02 11	Other management expenditure	5	7 374	3 292	– 55,36
	Article 24 01 02 — Subtotal		*7 374*	*3 292*	*– 55,36*
24 01 03	Buildings and related expenditure of Fight against fraud policy area	5	568 542	456 893	– 19,64
	Article 24 01 03 — Subtotal		*568 542*	*456 893*	*– 19,64*
24 01 06	European Anti-fraud Office (OLAF)	5	46 675 000	50 161 000	7,47
	Article 24 01 06 — Subtotal		*46 675 000*	*50 161 000*	*7,47*
	Chapter 24 01 — Subtotal		*49 321 478*	*52 251 695*	*5,94*
24 02 04	Hercules				
24 02 04 02	Conferences, congresses and meetings in connection with the activities of the associations of European lawyers for the protection of the financial interests of the Community	5	375 000	375 000	0,—
	Article 24 02 04 — Subtotal		*375 000*	*375 000*	*0,—*
	Chapter 24 02 — Subtotal		*375 000*	*375 000*	*0,—*
	Title 24 — Total		**49 696 478**	**52 626 695**	**5,90**

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
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	126 884 036	134 130 872	5,71
25 01 01 03	Salaries, allowances and payments of members of the institution	5	7 372 000	7 726 000	4,80
	Article 25 01 01 — Subtotal		*134 256 036*	*141 856 872*	*5,66*
25 01 02	External staff and other management expenditure in support of Commission's policy coordination and legal advice policy area				
25 01 02 01	External staff of Commission's policy coordination and legal advice policy area	5	9 445 458	8 896 661	– 5,81
25 01 02 03	Special advisers	5	300 000	446 000	48,67
25 01 02 11	Other management expenditure of Commission's policy coordination and legal advice policy area	5	8 337 066	8 988 995	7,82
25 01 02 13	Other management expenditure of members of the institution	5	2 800 000	3 785 000	35,18
	Article 25 01 02 — Subtotal		*20 882 524*	*22 116 656*	*5,91*
25 01 03	Buildings and related expenditure of Commission's policy coordination and legal advice policy area	5	34 776 377	37 585 361	8,08
	Article 25 01 03 — Subtotal		*34 776 377*	*37 585 361*	*8,08*
25 01 07	Administrative support for the Legal Service				
25 01 07 01	Codification of Community law	5	1 500 000	3 000 000	100,—
	Article 25 01 07 — Subtotal		*1 500 000*	*3 000 000*	*100,—*
25 01 08	Legal advice, litigation and infringements				
25 01 08 01	Legal expenses	5	4 000 000	4 100 000	2,50
	Article 25 01 08 — Subtotal		*4 000 000*	*4 100 000*	*2,50*
	Chapter 25 01 — Subtotal		*195 414 937*	*208 658 889*	*6,78*
25 02 01	Institutions of European interest				
25 02 01 01	Historical archives of the European Union	5	1 600 000	1 600 000	0,—
	Article 25 02 01 — Subtotal		*1 600 000*	*1 600 000*	*0,—*
25 02 04	Information and publications				
25 02 04 01	Documentary databases	5	1 000 000	1 000 000	0,—
25 02 04 02	General publications	5	2 200 000	2 200 000	0,—
	Article 25 02 04 — Subtotal		*3 200 000*	*3 200 000*	*0,—*
	Chapter 25 02 — Subtotal		*4 800 000*	*4 800 000*	*0,—*
	Title 25 — Total		**200 214 937**	**213 458 889**	**6,61**

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
26 01 01	Expenditure related to staff in active employment in Commission's administration policy area	5	152 310 536	153 182 090	0,57
	Article 26 01 01 — Subtotal		*152 310 536*	*153 182 090*	*0,57*
26 01 02	External staff and other management expenditure in support of Commission's administration policy area				
26 01 02 01	External staff and other management expenditure in support of Commission's administration policy area	5	11 693 402	16 420 371	40,42
26 01 02 11	Other management expenditure of Commission's administration policy area	5	20 623 159	24 380 399	18,22
	Article 26 01 02 — Subtotal		*32 316 561*	*40 800 770*	*26,25*
26 01 03	Buildings and related expenditure of Commission's administration policy area	5	41 797 385	42 923 782	2,69
	Article 26 01 03 — Subtotal		*41 797 385*	*42 923 782*	*2,69*
26 01 04	Support expenditure for operations of Commission's administration policy area				
26 01 04 01	Support expenditure for operations of Commission's administration policy area	5	2 895 000	2 869 000	– 0,90
	Article 26 01 04 — Subtotal		*2 895 000*	*2 869 000*	*– 0,90*
26 01 07	Policy strategy and coordination in the language field				
26 01 07 01	Interinstitutional cooperation activities in the language field	5	400 000	600 000	50,—
	Article 26 01 07 — Subtotal		*400 000*	*600 000*	*50,—*
26 01 09	Administrative support of the Publications Office				
26 01 09 01	Publications Office	5	80 322 800	80 855 000	0,66
	Article 26 01 09 — Subtotal		*80 322 800*	*80 855 000*	*0,66*
26 01 10	Consolidation of Community law				
26 01 10 01	Consolidation of Community law	5	3 000 000	2 200 000	– 26,67
	Article 26 01 10 — Subtotal		*3 000 000*	*2 200 000*	*– 26,67*
26 01 11	Official Journal of the European Union (L and C)				
26 01 11 01	Official Journal of the European Union	5	24 400 000	27 000 000	10,66
	Article 26 01 11 — Subtotal		*24 400 000*	*27 000 000*	*10,66*
26 01 20	European Personnel Selection Office	5	25 041 640	25 154 000	0,45
	Article 26 01 20 — Subtotal		*25 041 640*	*25 154 000*	*0,45*
26 01 21	Office for the Administration and Payment of Individual Entitlements	5	30 095 000	30 929 000	2,77
	Article 26 01 21 — Subtotal		*30 095 000*	*30 929 000*	*2,77*
26 01 22	Office for Infrastructure and Logistics (Brussels)	5	55 622 834	55 464 000	– 0,29
	Article 26 01 22 — Subtotal		*55 622 834*	*55 464 000*	*– 0,29*

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
26 01 23	Office for Infrastructure and Logistics (Luxembourg)	5	22 404 397	23 075 000	2,99
	Article 26 01 23 — Subtotal		*22 404 397*	*23 075 000*	*2,99*
26 01 49	Administrative appropriations carried over automatically	5	—	—	0,—
	Article 26 01 49 — Subtotal		—	—	*0,—*
26 01 50	Personnel policy and management				
26 01 50 01	Medical service	5	5 038 000	5 530 000	9,77
26 01 50 02	Competitions, selection and recruitment expenditure	5	2 545 000	3 341 000	31,28
26 01 50 04	Interinstitutional cooperation in the social sphere	5	6 575 697	6 850 000	4,17
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	800 000	950 000	18,75
26 01 50 07	Damages	5	125 000	250 000	100,—
26 01 50 11	European Schools: Luxembourg I	5	20 283 436	21 698 940	6,98
26 01 50 12	European Schools: Brussels I (Uccle)	5	18 698 047	17 887 486	– 4,34
26 01 50 13	European Schools: Brussels II (Woluwe)	5	18 009 579	18 005 291	– 0,02
26 01 50 14	European Schools: Brussels III (Ixelles)	5	17 314 773	17 175 367	– 0,81
26 01 50 15	European Schools: Munich (DE)	5	920 837	1 041 149	13,07
26 01 50 16	European Schools: Varese (IT)	5	7 718 812	8 144 625	5,52
26 01 50 17	European Schools: Karlsruhe (DE)	5	3 168 188	3 396 884	7,22
26 01 50 18	European Schools: Culham (UK)	5	5 662 274	5 380 773	– 4,97
26 01 50 19	European Schools: Bergen (NL)	5	6 011 089	5 402 459	– 10,13
26 01 50 20	European Schools: Mol (BE)	5	6 288 313	6 257 630	– 0,49
26 01 50 21	European Schools: Alicante (ES)	5	5 959 779	6 129 951	2,86
26 01 50 22	European Schools: Frankfurt am Main (DE)	5	5 314 347	5 118 511	– 3,69
26 01 50 23	European Schools: Office of the representative of the Board of Governors (Brussels)	5	7 192 497	5 675 886	– 21,09
26 01 50 24	European Schools: Luxembourg II	5	4 458 029	4 001 242	– 10,25
	Article 26 01 50 — Subtotal		*142 083 697*	*142 237 194*	*0,11*
	Chapter 26 01 — Subtotal		*612 689 850*	*627 289 836*	*2,38*
	Title 26 — Total		**612 689 850**	**627 289 836**	**2,38**
27 01 01	Expenditure related to staff in active employment of Budget policy area	5	39 589 145	43 251 414	9,25
	Article 27 01 01 — Subtotal		*39 589 145*	*43 251 414*	*9,25*
27 01 02	External staff and other management expenditure in support of Budget policy area				
27 01 02 01	External staff of the Directorate-General for the Budget	5	4 941 547	4 903 508	– 0,77
27 01 02 09	External staff — Non-decentralised management	5	2 255 504	2 354 336	4,38
27 01 02 11	Other management expenditure of Directorate-General for the Budget	5	6 452 629	5 676 521	– 12,03

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
27 01 02 19	Other management expenditure — Non-decentralised management	5	14 512 648	12 449 021	– 14,22
	Article 27 01 02 — Subtotal		*28 162 328*	*25 383 386*	*– 9,87*
27 01 03	Buildings and related expenditure of Budget policy area	5	10 857 420	12 119 655	11,63
	Article 27 01 03 — Subtotal		*10 857 420*	*12 119 655*	*11,63*
27 01 04	Support expenditure for operations of Budget policy area	5	280 000	300 000	7,14
	Article 27 01 04 — Subtotal		*280 000*	*300 000*	*7,14*
27 01 12	Accountancy				
27 01 12 01	Financial charges	5	1 770 000	1 770 000	0,—
	Article 27 01 12 — Subtotal		*1 770 000*	*1 770 000*	*0,—*
	Chapter 27 01 — Subtotal		*80 658 893*	*82 824 455*	*2,68*
	Title 27 — Total		**80 658 893**	**82 824 455**	**2,68**
28 01 01	Expenditure related to staff in active employment of Audit policy area	5	7 039 911	7 637 651	8,49
	Article 28 01 01 — Subtotal		*7 039 911*	*7 637 651*	*8,49*
28 01 02	External staff and other management expenditure in support of Audit policy area				
28 01 02 01	External staff of Audit policy area	5	1 009 083	929 485	– 7,89
28 01 02 11	Other management expenditure of Audit policy area	5	631 881	753 472	19,24
	Article 28 01 02 — Subtotal		*1 640 964*	*1 682 957*	*2,56*
28 01 03	Buildings and related expenditure of Audit policy area	5	1 926 491	2 140 176	11,09
	Article 28 01 03 — Subtotal		*1 926 491*	*2 140 176*	*11,09*
	Chapter 28 01 — Subtotal		*10 607 366*	*11 460 784*	*8,05*
	Title 28 — Total		**10 607 366**	**11 460 784**	**8,05**
29 01 01	Expenditure related to staff in active employment of Statistics policy area	5	51 184 291	55 008 245	7,47
	Article 29 01 01 — Subtotal		*51 184 291*	*55 008 245*	*7,47*
29 01 02	External staff and other management expenditure in support of Statistics policy area				
29 01 02 01	External staff	5	6 120 928	5 742 983	– 6,17
29 01 02 11	Other management expenditure	5	6 041 320	5 709 331	– 5,50
	Article 29 01 02 — Subtotal		*12 162 248*	*11 452 314*	*– 5,84*
29 01 03	Buildings and related expenditure of Statistics policy area	5	14 057 634	15 414 086	9,65
	Article 29 01 03 — Subtotal		*14 057 634*	*15 414 086*	*9,65*
	Chapter 29 01 — Subtotal		*77 404 173*	*81 874 645*	*5,78*
	Title 29 — Total		**77 404 173**	**81 874 645**	**5,78**

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Title Chapter Article Item	Heading	FP	Budget 2005	Budget 2006	Percentage change 2006/2005
30 01 13	Pensions				
30 01 13 01	Temporary allowances	5	1 755 000	2 517 000	43,42
30 01 13 02	Pensions of former members and surviving dependants	5	3 889 000	4 086 000	5,07
30 01 13 03	Weightings	5	860 000	742 000	– 13,72
30 01 13 04	Allowances for staff assigned to non-active status, retired in the interests of the service or dismissed	5	37 222 000	29 905 000	– 19,66
30 01 13 05	Insurance against sickness	5	1 323 000	1 042 000	– 21,24
30 01 13 06	Adjustments to various allowances	5	3 290 000	2 135 000	– 35,11
30 01 13 07	Pensions and severance grants	5	760 612 000	820 877 000	7,92
30 01 13 09	Insurance against sickness	5	26 185 000	27 311 000	4,30
30 01 13 11	Adjustments to pensions and various allowances	5	64 635 000	56 630 000	– 12,38
	Article 30 01 13 — Subtotal		*899 771 000*	*945 245 000*	*5,05*
	Chapter 30 01 — Subtotal		*899 771 000*	*945 245 000*	*5,05*
	Title 30 — Total		**899 771 000**	**945 245 000**	**5,05**
31 01 42	Contingency reserve	5	p.m.	p.m.	0,—
	Article 31 01 42 — Subtotal		*p.m.*	*p.m.*	*0,—*
31 01 43	Reserve to cover any shortfall in appropriations converted into national currencies resulting from differences between the euro conversion rates used when the budget is drawn up and the conversion rates in national currencies obtaining at the time of implementation	5	p.m.	p.m.	0,—
	Article 31 01 43 — Subtotal		*p.m.*	*p.m.*	*0,—*
	Chapter 31 01 — Subtotal		*p.m.*	*p.m.*	*0,—*
	Title 31 — Total		**p.m.**	**p.m.**	**0,—**
	Expenditure — Total		**3 948 471 498**	**4 147 892 391**	**5,05**

As regards the column 'Budget 2005', an amount of EUR 8 155 789 entered in Title 31, 'Reserves', should be added to the total shown in the above table.

As regards the column 'Draft Budget 2006', an amount of EUR 1 100 000 entered in Title 31, 'Reserves', should be added to the total shown in the above table.

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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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 823 000	2 080 000	2 565 365,21
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	p.m.
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	255 000	273 000	223 579,55
	CHAPTER 4 0 — TOTAL	3 078 000	2 353 000	2 788 944,76
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	3 927 000	2 792 000	2 574 815,13
	CHAPTER 4 1 — TOTAL	3 927 000	2 792 000	2 574 815,13
	Title 4 — Total	**7 005 000**	**5 145 000**	**5 363 759,89**

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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 2006	Financial year 2005	Financial year 2004
2 823 000	2 080 000	2 565 365,21

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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
255 000	273 000	223 579,55

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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PUBLICATIONS OFFICE

CHAPTER 4 1 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2006	Financial year 2005	Financial year 2004
3 927 000	2 792 000	2 574 815,13

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.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	p.m.
	Article 6 6 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	p.m.
	Title 6 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**7 005 000**	**5 145 000**	**5 363 759,89**

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PUBLICATIONS OFFICE

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

660 Other contributions and refunds

6600 Other assigned contributions and refunds

Financial year 2006	Financial year 2005	Financial year 2004
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.

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EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A2	**PUBLICATIONS OFFICE**			
A2 01	ADMINISTRATIVE EXPENDITURE	68 869 400	66 672 700	61 849 595,47
A2 02	SPECIFIC ACTIVITIES	11 985 600	13 650 100	15 964 233,56
A2 10	RESERVES	p.m.	p.m.	0,—
	Title A2 — Total	**80 855 000**	**80 322 800**	**77 813 829,03**
	GRAND TOTAL	**80 855 000**	**80 322 800**	**77 813 829,03**

COMMISSION
PUBLICATIONS OFFICE

TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A2 02 — SPECIFIC ACTIVITIES

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER A2 01			
A2 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	46 303 800	44 968 400	36 183 350,—
A2 01 02	***External staff and other management expenditure***			
A2 01 02 01	External staff			
	Non-differentiated appropriations	5 217 200	4 638 600	9 038 293,83
A2 01 02 11	Other management expenditure			
	Non-differentiated appropriations	743 900	693 800	687 260,25
	Article A2 01 02 — Total	5 961 100	5 332 400	9 725 554,08
A2 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	15 987 000	15 872 000	15 476 033,51
A2 01 08	***Legal expenses***			
	Non-differentiated appropriations	1 000	1 000	0,—
A2 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	
A2 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	565 300	447 700	432 506,46
A2 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	19 200	19 200	14 932,86
A2 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	32 000	32 000	17 218,56
	CHAPTER A2 01 — TOTAL	68 869 400	66 672 700	61 849 595,47
	CHAPTER A2 02			
A2 02 01	***Author services***			
A2 02 01 01	Author services			
	Non-differentiated appropriations	315 000	315 000	171 697,—
	Article A2 02 01 — Total	315 000	315 000	171 697,—
A2 02 02	***Official Journal: L and C series***			
A2 02 02 01	Official Journal: L and C series			
	Non-differentiated appropriations	20 000	20 000	13 936,81
	Article A2 02 02 — Total	20 000	20 000	13 936,81

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PUBLICATIONS OFFICE

CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*
CHAPTER A2 10 — RESERVES

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A2 02 03	***Legal databases***			
A2 02 03 01	Legal databases			
	Non-differentiated appropriations	4 041 000	4 041 000	2 371 702,99
	Article A2 02 03 — Total	4 041 000	4 041 000	2 371 702,99
A2 02 04	***Multimedia products***			
A2 02 04 01	Multimedia products			
	Non-differentiated appropriations	677 000	677 000	469 351,23
	Article A2 02 04 — Total	677 000	677 000	469 351,23
A2 02 05	***General publications***			
A2 02 05 01	General publications			
	Non-differentiated appropriations	1 151 000	1 201 000	799 706,86
	Article A2 02 05 — Total	1 151 000	1 201 000	799 706,86
A2 02 06	***Dissemination***			
A2 02 06 01	Dissemination			
	Non-differentiated appropriations	5 781 600	7 396 100	12 137 838,67
	Article A2 02 06 — Total	5 781 600	7 396 100	12 137 838,67
	CHAPTER A2 02 — TOTAL	11 985 600	13 650 100	15 964 233,56
	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	**80 855 000**	**80 322 800**	**77 813 829,03**
	GRAND TOTAL	**80 855 000**	**80 322 800**	**77 813 829,03**

COMMISSION
PUBLICATIONS OFFICE

TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 *Expenditure related to staff in active employment*

Appropriations 2006	Appropriations 2005	Outturn 2004
46 303 800	44 968 400	36 183 350,—

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 External staff and other management expenditure

A2 01 02 01 External staff

Appropriations 2006	Appropriations 2005	Outturn 2004
5 217 200	4 638 600	9 038 293,83

This appropriation is intended to cover the following expenditure:

— the remuneration of auxiliary staff (within the meaning of Article 61 of the Conditions of employment of other servants of the European Communities) and the remuneration of contract staff (within the meaning of Title IV of the same Conditions of employment), the institution's social security contributions for auxiliary staff, the social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,

— expenditure incurred (remuneration, insurance, etc.) by private-law contracts with external staff and the use of temporary staff,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— support services in the field of 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).

A2 01 02 11 Other management expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
743 900	693 800	687 260,25

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international seconded experts or officials,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission),

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 11 *(cont'd)*

— the cost of refreshments and food served on special occasions during internal meetings,

— the cost of conferences, congresses and meetings in which the Office takes part or which it organises,

— expenditure on training intended to improve staff skills, performance and efficiency in the light of the specific needs of the Office:

  — use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids,

— expenditure on specialised studies and consultation carried out by highly qualified experts (natural or legal persons) under contract, to the extent that the staff available to the Office does not enable it to carry out this work directly, including the purchase of studies already carried out.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules of appointment and payment and other financial terms laid down by the Commission.

A2 01 03 ***Buildings and related expenditure***

Appropriations 2006	Appropriations 2005	Outturn 2004
15 987 000	15 872 000	15 476 033,51

This appropriation is intended to cover the buildings of the Publications Office and related expenditure, including in particular:

— the costs connected with the purchase or rental with purchase option of buildings or the construction of buildings,

— rent and ground rent, the various taxes, etc., in connection with purchase options on occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, archive rooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— expenditure on the maintenance of rooms, lifts, etc., and central heating and air conditioning installations, etc.; expenditure on certain periodical cleaning, and the purchase of maintenance, washing, bleaching and dry-cleaning products, etc.; and repainting, repairs, and supplies for the maintenance workshops,

— expenditure on the selective treatment, storage and removal of waste,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the network equipments associated with the building by destination, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Publications Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— purchase, hire, maintenance and repair of furniture,

— purchase, hire, maintenance and repair of transport equipment,

— various types of insurance (in particular third-party liability and insurance against theft),

— expenditure on working equipment, etc., including in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling, telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction and archiving of information in any form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

This appropriation does not cover expenditure connected with the industrial activities of the print shop and the distribution centre.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 35 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), 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).

A2 01 08 ***Legal expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
1 000	1 000	0,—

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Publications Office. It also covers costs awarded against the Office by the Court of Justice, or other courts.

A2 01 12 ***Financial charges***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (SWIFT) and expenditure on subscriptions to credit-rating agencies.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 50 Personnel policy and management

Appropriations 2006	Appropriations 2005	Outturn 2004
565 300	447 700	432 506,46

This appropriation is intended to cover the following expenditure:

— the contribution by the Publications Office to the costs of the recreation centre and to other cultural and sports activities in Luxembourg, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for transport of children,

— as part of a policy to assist the disabled, for persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

Within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

A2 01 51 Infrastructure policy and management

Appropriations 2006	Appropriations 2005	Outturn 2004
19 200	19 200	14 932,86

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 2006	Appropriations 2005	Outturn 2004
32 000	32 000	17 218,56

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.

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CHAPTER A2 02 — SPECIFIC ACTIVITIES

A2 02 01 Author services

A2 02 01 01 Author services

Appropriations 2006	Appropriations 2005	Outturn 2004
315 000	315 000	171 697,—

This appropriation is intended to cover all expenditure relating to the 'Author services' activity, in particular:

— cataloguing, comprising the cost of the documentary analysis, drafting, input and checking of the bibliographical information needed to establish databases listing European Union publications,

— annual subscriptions to international agencies in the field of cataloguing.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

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 2006	Appropriations 2005	Outturn 2004
20 000	20 000	13 936,81

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 2006	Appropriations 2005	Outturn 2004
4 041 000	4 041 000	2 371 702,99

This appropriation is intended to cover all expenditure relating to the 'Databases' activity, in particular all the costs for developing and disseminating CELEX and EUR-Lex, in particular documentary analysis, data input, development and operation of computer systems, translations (if required), drafting and production of user documentation and the design and manufacture of derived products and related electronic services other than those connected with the Official Journal.

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 03 *(cont'd)*

A2 02 03 01 *(cont'd)*

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 230 000.

Legal basis

Council resolution of 26 November 1974 on the automation of legal documentation (OJ C 20, 28.1.1975, p. 2).

Council resolution of 13 November 1991 on the reorganisation of the operating structures of the CELEX system (automated documentation on Community law) (OJ C 308, 28.11.1991, p. 2).

Council resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

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 2006	Appropriations 2005	Outturn 2004
677 000	677 000	469 351,23

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 5 100.

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).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 05 General publications

A2 02 05 01 General publications

Appropriations 2006	Appropriations 2005	Outturn 2004
1 151 000	1 201 000	799 706,86

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 130 000.

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 2006	Appropriations 2005	Outturn 2004
5 781 600	7 396 100	12 137 838,67

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.).

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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 10 750 000.

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 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A2 10 02 ***Contingency reserve***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

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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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 534 350	2 471 000	2 061 734,66
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	p.m.
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	203 905	124 000	165 672,98
	CHAPTER 4 0 — TOTAL	2 738 255	2 595 000	2 227 407,64
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 299 969	2 032 000	1 772 264,06
	CHAPTER 4 1 — TOTAL	2 299 969	2 032 000	1 772 264,06
	Title 4 — Total	**5 038 224**	**4 627 000**	**3 999 671,70**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 ***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***

Financial year 2006	Financial year 2005	Financial year 2004
2 534 350	2 471 000	2 061 734,66

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the European Anti-Fraud Office.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

403 ***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2006	Financial year 2005	Financial year 2004
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.

404 ***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***

Financial year 2006	Financial year 2005	Financial year 2004
203 905	124 000	165 672,98

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the European Anti-Fraud Office.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2006	Financial year 2005	Financial year 2004
2 299 969	2 032 000	1 772 264,06

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.

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	20 000,—
	Article 6 6 0 — Total	p.m.	p.m.	20 000,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	20 000,—
	Title 6 — Total	**p.m.**	**p.m.**	**20 000,—**
	GRAND TOTAL	**5 038 224**	**4 627 000**	**4 019 671,70**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 ***Other contributions and refunds***

6 6 0 0 Other assigned contributions and refunds

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	20 000,—

This item is intended to receive, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EUROPEAN ANTI-FRAUD OFFICE

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A3	**EUROPEAN ANTI-FRAUD OFFICE (OLAF) — ADMINISTRATIVE EXPENDITURE OF THE ANTI-FRAUD OFFICE**			
A3 01	ADMINISTRATIVE EXPENDITURE	48 239 000		
A3 02	FINANCING ANTI-FRAUD MEASURES	1 722 000		
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE	200 000		
A3 10	RESERVES	p.m.		
	Title A3 — Total	**50 161 000**		
	GRAND TOTAL	**50 161 000**		

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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 2006	Appropriations 2005	Outturn 2004
	CHAPTER A3 01			
A3 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	32 088 000		
A3 01 02	***External staff and other management expenditure***			
A3 01 02 01	External staff			
	Non-differentiated appropriations	2 628 000		
A3 01 02 11	Other management expenditure			
	Non-differentiated appropriations	2 607 000		
	Article A3 01 02 — Total	5 235 000		
A3 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	10 898 000		
A3 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.		
A3 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.		
A3 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	5 000		
A3 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.		
A3 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	13 000		
	CHAPTER A3 01 — TOTAL	48 239 000		
	CHAPTER A3 02			
A3 02 01	***Controls, studies, analyses and activities specific to the European Anti-Fraud Office***			
	Non-differentiated appropriations	1 172 000		
A3 02 02	***Measures to protect the euro against counterfeiting***			
	Non-differentiated appropriations	100 000		
A3 02 03	***Information and communication measures***			
	Non-differentiated appropriations	450 000		
	CHAPTER A3 02 — TOTAL	1 722 000		

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CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE
CHAPTER A3 10 — RESERVES

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER A3 03			
A3 03 01	***Expenditure resulting from the mandate of the members of the Supervisory Committee***			
	Non-differentiated appropriations	200 000		
	CHAPTER A3 03 — TOTAL	200 000		
	CHAPTER A3 10			
A3 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.		
A3 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.		
	CHAPTER A3 10 — TOTAL	p.m.		
	Title A3 — Total	**50 161 000**		
	GRAND TOTAL	**50 161 000**		

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE A3

EUROPEAN ANTI-FRAUD OFFICE (OLAF) — ADMINISTRATIVE EXPENDITURE OF THE ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

A3 01 01 Expenditure related to staff in active employment

Appropriations 2006	Appropriations 2005	Outturn 2004
32 088 000		

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 624 664.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 External staff and other management expenditure

A3 01 02 01 External staff

Appropriations 2006	Appropriations 2005	Outturn 2004
2 628 000		

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 2006	Appropriations 2005	Outturn 2004
2 607 000		

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,

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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 2006	Appropriations 2005	Outturn 2004
10 898 000		

This appropriation is intended to cover expenditure on the buildings of the European Anti-Fraud Office and other related expenditure, in particular:

— purchase or rental with purchase option of buildings or construction of buildings,

— the payment of rents and leasing charges, various taxes and the exercise of purchase options relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges relating to the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — the purchase, hire, maintenance and repair of furniture,

  — the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service-providers,

— postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Community offices,

— technical and logistical support and training and other general activities relating to computer equipment and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, service bureaux, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology equipment and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), 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).

A3 01 08 ***Legal expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

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 2006	Appropriations 2005	Outturn 2004
p.m.		

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (SWIFT) and expenditure on subscriptions to credit-rating agencies.

A3 01 50 ***Personnel policy and management***

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000		

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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 50 *(cont'd)*

— 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 2006	Appropriations 2005	Outturn 2004
p.m.		

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 2006	Appropriations 2005	Outturn 2004
13 000		

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 2006	Appropriations 2005	Outturn 2004
1 172 000		

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,

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 01 *(cont'd)*

— 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.

A3 02 02 ***Measures to protect the euro against counterfeiting***

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
450 000		

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.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 03 *(cont'd)*

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 2006	Appropriations 2005	Outturn 2004
200 000		

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.

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CHAPTER A3 10 — RESERVES

A3 10 01 *Provisional appropriations*

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A3 10 02 *Contingency reserve*

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

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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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	510 000	263 000	378 420,89
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	p.m.
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	39 000	1 000	27 236,36
	CHAPTER 4 0 — TOTAL	549 000	264 000	405 657,25
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	814 000	251 000	407 188,60
	CHAPTER 4 1 — TOTAL	814 000	251 000	407 188,60
	Title 4 — Total	**1 363 000**	**515 000**	**812 845,85**

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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 2006	Financial year 2005	Financial year 2004
510 000	263 000	378 420,89

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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
39 000	1 000	27 236,36

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2006	Financial year 2005	Financial year 2004
814 000	251 000	407 188,60

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office, in accordance with the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other contributions and refunds	p.m.	p.m.	p.m.
	Article 6 6 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	p.m.
	Title 6 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**1 363 000**	**515 000**	**812 845,85**

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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 contributions and refunds

Financial year 2006	Financial year 2005	Financial year 2004
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.

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EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A4	**EUROPEAN PERSONNEL SELECTION OFFICE**			
A4 01	ADMINISTRATIVE EXPENDITURE	14 874 500	14 713 800	11 645 966,21
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	6 888 500	6 994 840	6 800 693,60
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	3 391 000	3 333 000	0,—
A4 10	RESERVES	p.m.	p.m.	0,—
	Title A4 — Total	**25 154 000**	**25 041 640**	**18 446 659,81**
	GRAND TOTAL	**25 154 000**	**25 041 640**	**18 446 659,81**

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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 2006	Appropriations 2005	Outturn 2004
	CHAPTER A4 01			
A4 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	7 705 000	7 200 700	5 504 483,90
A4 01 02	***External staff and other management expenditure***			
A4 01 02 01	External staff			
	Non-differentiated appropriations	1 519 000	1 747 300	1 490 106,69
A4 01 02 11	Other management expenditure			
	Non-differentiated appropriations	1 377 500	1 707 000	1 212 200,—
	Article A4 01 02 — Total	2 896 500	3 454 300	2 702 306,69
A4 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	4 241 000	4 018 800	3 439 175,62
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	40 000	0,—
	CHAPTER A4 01 — TOTAL	14 874 500	14 713 800	11 645 966,21
	CHAPTER A4 02			
A4 02 01	***Interinstitutional cooperation, interinstitutional services and activities***			
A4 02 01 01	Interinstitutional competitions			
	Non-differentiated appropriations	6 800 000	6 901 000	6 760 693,60
A4 02 01 02	Limited consultations, studies and surveys			
	Non-differentiated appropriations	65 000	70 340	0,—
A4 02 01 03	Costs of internal meetings			
	Non-differentiated appropriations	23 500	23 500	40 000,—
	Article A4 02 01 — Total	6 888 500	6 994 840	6 800 693,60
	CHAPTER A4 02 — TOTAL	6 888 500	6 994 840	6 800 693,60

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING
CHAPTER A4 10 — RESERVES

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER A4 03			
A4 03 01	***European Administrative School (EAS)***			
A4 03 01 01	Management training			
	Non-differentiated appropriations	2 265 000	2 225 000	0,—
A4 03 01 02	Induction courses			
	Non-differentiated appropriations	577 000	568 000	0,—
A4 03 01 03	Training for certification			
	Non-differentiated appropriations	549 000	540 000	0,—
	Article A4 03 01 — Total	3 391 000	3 333 000	0,—
	CHAPTER A4 03 — TOTAL	3 391 000	3 333 000	0,—
	CHAPTER A4 10			
A4 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 10 02	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A4 10 — TOTAL	p.m.	p.m.	0,—
	Title A4 — Total	**25 154 000**	**25 041 640**	**18 446 659,81**
	GRAND TOTAL	**25 154 000**	**25 041 640**	**18 446 659,81**

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

A4 01 01 Expenditure related to staff in active employment

Appropriations 2006	Appropriations 2005	Outturn 2004
7 705 000	7 200 700	5 504 483,90

This appropriation is intended to cover, for officials and temporary staff holding a post on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remunerations approved by the Council during the financial year.

— the flat-rate allowances and payments at hourly rates for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave in accordance with the procedures laid down,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— supplementary expenses arising from the secondment of Community officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It is also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and non-member countries.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 External staff and other management expenditure

A4 01 02 01 External staff

Appropriations 2006	Appropriations 2005	Outturn 2004
1 519 000	1 747 300	1 490 106,69

This appropriation is intended to cover:

— the remuneration of auxiliary staff (within the meaning of Article 61 of the Conditions of employment of other servants) and of contract staff (within the meaning of Title IV of those Conditions), the employer's contributions to social security schemes for auxiliary staff and the contribution to social welfare for contract staff described in Title IV and the impact of weightings applicable to the remuneration of such staff,

— expenditure (salaries, insurance, etc.) on the employment of external staff under private-law contracts and of agency staff,

— expenditure on staff included in service contracts for technical and administrative work, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remunerations approved by the Council during the financial year,

— the services of freelance translators and linguists and typing or other work outsourced by the translation service.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A4 01 02 11 Other management expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
1 377 500	1 707 000	1 212 200,—

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,

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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 2006	Appropriations 2005	Outturn 2004
4 241 000	4 018 800	3 439 175,62

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),

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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),

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
- the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,
- subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- interbuilding telephone and computer links and international transmission lines between sites of Community offices,
- technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects.

  This appropriation also covers other operating expenditure not specifically provided for above, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

  (Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.)

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), 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).

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 08 ***Legal expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 60 Library stocks, purchase of books

Appropriations 2006	Appropriations 2005	Outturn 2004
32 000	40 000	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 A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

A4 02 01 Interinstitutional cooperation, interinstitutional services and activities

A4 02 01 01 Interinstitutional competitions

Appropriations 2006	Appropriations 2005	Outturn 2004
6 800 000	6 901 000	6 760 693,60

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

Legal basis

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

A4 02 01 02 Limited consultations, studies and surveys

Appropriations 2006	Appropriations 2005	Outturn 2004
65 000	70 340	0,—

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

A4 02 01 03 Costs of internal meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
23 500	23 500	40 000,—

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,

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

— 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 2006	Appropriations 2005	Outturn 2004
2 265 000	2 225 000	0,—

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.

A4 03 01 02 Induction courses

Appropriations 2006	Appropriations 2005	Outturn 2004
577 000	568 000	0,—

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.

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

A4 03 01 03 Training for certification

Appropriations 2006	Appropriations 2005	Outturn 2004
549 000	540 000	0,—

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 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A4 10 02 ***Provisional appropriations***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

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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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	1 226 000	765 000	1 143 811,40
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	p.m.
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	98 000	13 000	89 208,22
	CHAPTER 4 0 — TOTAL	1 324 000	778 000	1 233 019,62
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 109 000	807 000	1 324 872,29
	CHAPTER 4 1 — TOTAL	2 109 000	807 000	1 324 872,29
	Title 4 — Total	**3 433 000**	**1 585 000**	**2 557 891,91**

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 2006	Financial year 2005	Financial year 2004
1 226 000	765 000	1 143 811,40

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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
98 000	13 000	89 208,22

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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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 2006	Financial year 2005	Financial year 2004
2 109 000	807 000	1 324 872,29

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.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	p.m.
	Article 6 6 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	p.m.
	Title 6 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**3 433 000**	**1 585 000**	**2 557 891,91**

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2006	Financial year 2005	Financial year 2004
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.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A5	**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**			
A5 01	ADMINISTRATIVE EXPENDITURE	30 929 000	30 095 000	30 617 132,85
A5 10	RESERVES	p.m.	p.m.	0,—
	Title A5 — Total	**30 929 000**	**30 095 000**	**30 617 132,85**
	GRAND TOTAL	**30 929 000**	**30 095 000**	**30 617 132,85**

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 2006	Appropriations 2005	Outturn 2004
	CHAPTER A5 01			
A5 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	17 647 000	18 278 000	17 211 147,32
A5 01 02	***External staff and other management expenditure***			
A5 01 02 01	External staff			
	Non-differentiated appropriations	5 212 000	4 106 000	6 538 023,53
A5 01 02 11	Other management expenditure			
	Non-differentiated appropriations	292 000	288 000	176 994,—
	Article A5 01 02 — Total	5 504 000	4 394 000	6 715 017,53
A5 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	7 778 000	7 423 000	6 690 968,—
A5 01 08	***Legal expenses***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 12	***Financial charges***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A5 01 — TOTAL	30 929 000	30 095 000	30 617 132,85
	CHAPTER A5 10			
A5 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A5 10 — TOTAL	p.m.	p.m.	0,—
	Title A5 — Total	**30 929 000**	**30 095 000**	**30 617 132,85**
	GRAND TOTAL	**30 929 000**	**30 095 000**	**30 617 132,85**

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 2006	Appropriations 2005	Outturn 2004
17 647 000	18 278 000	17 211 147,32

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 remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A5 01 02 External staff and other management expenditure

A5 01 02 01 External staff

Appropriations 2006	Appropriations 2005	Outturn 2004
5 212 000	4 106 000	6 538 023,53

This appropriation is intended to cover the following expenditure:

— the remuneration of auxiliary staff (within the meaning of Article 61 of the Conditions of employment of other servants) and of contract staff (within the meaning of Title IV of those conditions), the employer's contributions to social security schemes for auxiliary staff and the contribution to social welfare for contract staff described in Title IV and the impact of weightings applicable to the remuneration of such staff,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 01 *(cont'd)*

— expenditure (salaries, insurance, etc.) on the employment of external staff under private-law contracts and of agency staff,

— expenditure on staff included in service contracts for technical and administrative work, extra assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A5 01 02 11 Other management expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
292 000	288 000	176 994,—

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,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 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.

A5 01 03 ***Buildings and related expenditure***

Appropriations 2006	Appropriations 2005	Outturn 2004
7 778 000	7 423 000	6 690 968,—

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),

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 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 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,

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(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, 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.

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).

A5 01 08 ***Legal expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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.

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 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.

A5 01 51 ***Infrastructure policy and management***

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A5 10 02 ***Contingency reserve***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

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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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	2 318 000	983 000	1 693 789,35
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	p.m.
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	186 000	2 000	125 309,78
	CHAPTER 4 0 — TOTAL	2 504 000	985 000	1 819 099,13
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	3 888 000	1 043 000	2 148 665,62
	CHAPTER 4 1 — TOTAL	3 888 000	1 043 000	2 148 665,62
	Title 4 — Total	**6 392 000**	**2 028 000**	**3 967 764,75**

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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 2006	Financial year 2005	Financial year 2004
2 318 000	983 000	1 693 789,35

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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
186 000	2 000	125 309,78

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.

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CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2006	Financial year 2005	Financial year 2004
3 888 000	1 043 000	2 148 665,62

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations of officials of the European Communities, and used to finance the pension scheme.

Reference acts

Staff Regulations of officials of the European Communities, and in particular Article 83(2) thereof.

Conditions of employment of other servants of the European Communities.

COMMISSION
INFRASTRUCTURE AND LOGISTICS OFFICE, BRUSSELS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	p.m.
	Article 6 6 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	p.m.
	Title 6 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**6 392 000**	**2 028 000**	**3 967 764,75**

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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 2006	Financial year 2005	Financial year 2004
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

EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A6	**INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS**			
A6 01	ADMINISTRATIVE EXPENDITURE	55 464 000	55 622 834	54 360 353,19
A6 10	RESERVES	p.m.	p.m.	0,—
	Title A6 — Total	**55 464 000**	**55 622 834**	**54 360 353,19**
	GRAND TOTAL	**55 464 000**	**55 622 834**	**54 360 353,19**

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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 2006	Appropriations 2005	Outturn 2004
	CHAPTER A6 01			
A6 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	30 115 000	31 154 000	29 737 500,67
A6 01 02	***External staff and other management expenditure***			
A6 01 02 01	External staff			
	Non-differentiated appropriations	12 906 000	12 674 000	10 838 604,54
A6 01 02 11	Other management expenditure			
	Non-differentiated appropriations	486 000	481 000	342 291,—
	Article A6 01 02 — Total	13 392 000	13 155 000	11 180 895,54
A6 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	11 957 000	11 313 834	13 441 956,98
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	55 464 000	55 622 834	54 360 353,19
	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	**55 464 000**	**55 622 834**	**54 360 353,19**
	GRAND TOTAL	**55 464 000**	**55 622 834**	**54 360 353,19**

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TITLE A6

INFRASTRUCTURE AND LOGISTICS OFFICE — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

A6 01 01 Expenditure related to staff in active employment

Appropriations 2006	Appropriations 2005	Outturn 2004
30 115 000	31 154 000	29 737 500,67

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).

A6 01 02 External staff and other management expenditure

A6 01 02 01 External staff

Appropriations 2006	Appropriations 2005	Outturn 2004
12 906 000	12 674 000	10 838 604,54

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,

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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).

A6 01 02 11 Other management expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
486 000	481 000	342 291,—

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,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 *(cont'd)*

A6 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 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 2006	Appropriations 2005	Outturn 2004
11 957 000	11 313 834	13 441 956,98

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),

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 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 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,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(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, the cost of the use, maintenance, upkeep and development of software and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A6 01 08 ***Legal expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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.

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 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.

A6 01 51 ***Infrastructure policy and management***

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

The appropriations in this article are purely provisional and can only be used after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A6 10 02 ***Contingency reserve***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

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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 2006	Financial year 2005	Financial year 2004
	CHAPTER 4 0			
4 0 0	***Proceeds of the tax on the salaries, wages and allowances of officials and other servants***	929 000	913 000	817 467,02
4 0 3	***Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment***	p.m.	p.m.	p.m.
4 0 4	***Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment***	69 000	38 000	57 293,74
	CHAPTER 4 0 — TOTAL	998 000	951 000	874 760,76
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	1 284 000	878 000	880 831,47
	CHAPTER 4 1 — TOTAL	1 284 000	878 000	880 831,47
	Title 4 — Total	**2 282 000**	**1 829 000**	**1 755 592,23**

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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 2006	Financial year 2005	Financial year 2004
929 000	913 000	817 467,02

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 2006	Financial year 2005	Financial year 2004
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 2006	Financial year 2005	Financial year 2004
69 000	38 000	57 293,74

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2006	Financial year 2005	Financial year 2004
1 284 000	878 000	880 831,47

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.

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TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	p.m.
	Article 6 6 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	p.m.
	Title 6 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**2 282 000**	**1 829 000**	**1 755 592,23**

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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 2006	Financial year 2005	Financial year 2004
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.

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EXPENDITURE

General summary of appropriations (2006 and 2005) and outturn (2004)

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
A7	**INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG**			
A7 01	ADMINISTRATIVE EXPENDITURE	23 075 000	22 404 397	20 815 276,87
A7 10	RESERVES	p.m.	p.m.	0,—
	Title A7 — Total	**23 075 000**	**22 404 397**	**20 815 276,87**
	GRAND TOTAL	**23 075 000**	**22 404 397**	**20 815 276,87**

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TITLE A7

INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A7 10 — RESERVES

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER A7 01			
A7 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	13 167 000	13 319 000	12 487 195,20
A7 01 02	***External staff and other management expenditure***			
A7 01 02 01	External staff			
	Non-differentiated appropriations	4 306 000	3 762 397	2 941 996,57
A7 01 02 11	Other management expenditure			
	Non-differentiated appropriations	358 000	319 000	354 946,75
	Article A7 01 02 — Total	4 664 000	4 081 397	3 296 943,32
A7 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	5 192 000	4 953 000	4 982 576,35
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	52 000	51 000	48 562,—
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	23 075 000	22 404 397	20 815 276,87
	CHAPTER A7 10			
A7 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—

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CHAPTER A7 10 — RESERVES *(cont'd)*

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
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	**23 075 000**	**22 404 397**	**20 815 276,87**
	GRAND TOTAL	**23 075 000**	**22 404 397**	**20 815 276,87**

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TITLE A7

INFRASTRUCTURE AND LOGISTICS OFFICE — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

A7 01 01 Expenditure related to staff in active employment

Appropriations 2006	Appropriations 2005	Outturn 2004
13 167 000	13 319 000	12 487 195,20

This appropriation is intended to cover, for officials and temporary staff holding a post on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remunerations approved by the Council during the financial year.

The amount of assigned revenue pursuan to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A7 01 02 External staff and other management expenditure

A7 01 02 01 External staff

Appropriations 2006	Appropriations 2005	Outturn 2004
4 306 000	3 762 397	2 941 996,57

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,

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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).

A7 01 02 11 Other management expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
358 000	319 000	354 946,75

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,

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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 2006	Appropriations 2005	Outturn 2004
5 192 000	4 953 000	4 982 576,35

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),

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CHAPTER 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,

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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).

A7 01 08 ***Legal expenses***

Appropriations 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
52 000	51 000	48 562,—

This appropriation is intended to cover the following expenditure:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of crèches and kindergartens,

— as part of a policy to assist the disabled, persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children wthin the meaning of the Staff Regulations of officials of the European Communities.

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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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
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 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

This appropriation is purely for contingencies and can only be used after its transfer to other budget lines in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities.

A7 10 02 ***Contingency reserve***

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.	p.m.	0,—

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STRUCTURAL FUNDS

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STRUCTURAL FUNDS

Table of transfers authorised pursuant to Article 158 of the Financial Regulation

		Commitment appropriations				
		Employment and social affairs	Agriculture and rural development	Fisheries	Regional policy	Total
		04 01 04/04 02	05 01 04/05 04 02	11 01 04/11 06	13 01 04/13 02/13 03	
Objective 1 programmes	B2-1 0 0 to B2-1 0 3	X	X	X	X	**X**
PEACE programmes	B2-1 0 4 1	X	X	X	X	**X**
Completion of Objective 1	B2-1 0 5	p.m.	p.m.	p.m.	p.m.	**p.m.**
Objective 2 programmes	B2-1 1 0 to B2-1 1 1	X	p.m.		X	**X**
Completion of Objective 2	B2-1 1 2	p.m.			p.m.	**p.m.**
Completion of Community initiatives	B2-1 4 4	p.m.	p.m.	p.m.	p.m.	**p.m.**

		Payment appropriations				
		Employment and social affairs	Agriculture and rural development	Fisheries	Regional policy	Total
		04 01 04/04 02	05 01 04/05 04 02	11 01 04/11 06	13 01 04/13 02/13 03	
Objective 1 programmes	B2-1 0 0 to B2-1 0 3	X	X	X	X	**X**
PEACE programmes	B2-1 0 4 1	X	X	X	X	**X**
Completion of Objective 1	B2-1 0 5	X	X	X	X	**X**
Objective 2 programmes	B2-1 1 0 to B2-1 1 1	X	X		X	**X**
Completion of Objective 2	B2-1 1 2	X			X	**X**
Completion of Community initiatives	B2-1 4 4	X	X	X	X	**X**

In addition to transfers within a given activity, transfers are possible between the different articles or items involved in achieving the same objective, as shown on each of the lines in the above table.

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RESEARCH AND TECHNOLOGICAL DEVELOPMENT

Heading	Commitment appropriations					Payment appropriations				
	Operations	'Research' staff	External staff	Other (1)	Total	Operations	'Research' staff	External staff	Other (2)	Total
Direct action										
EC specific programme	31,078	122,043	18,078	53,197	224,396	30,593	122,043	18,078	53,197	223,911
Euratom specific programme	7,528	48,183	5,492	25,001	86,204	7,170	48,183	5,492	25,001	85,846
Completion of previous actions						2,804				2,804
Direct action — Total	**38,606**	**170,226** (3)	**23,570** (4)	**78,198** (5)	**310,600**	**40,567**	**170,226** (6)	**23,570** (7)	**78,198** (8)	**312,561**
Indirect action										
EC programme										
Specific programme 'Integrating and strengthening the European Research Area'	3 696,486	150,742 (9)	41,458 (10)	73,760 (11)	3 962,446 (12)	2 830,756	150,742 (13)	41,458 (14)	73,760 (15)	3 096,716 (16)
Specific programme 'Structuring the European Research Area'	751,792				751,792	603,942				603,942
EC programme, indirect action — Total	4 448,278	150,742	41,458	73,760	4 714,238	3 434,698	150,742	41,458	73,760	3 700,658
Euratom programme	241,841	32,018	1,509	6,019	281,387	208,050	32,018	1,509	6,019	247,596
Completion of previous actions						759,698				759,698
Indirect action — Total	**4 690,119**	**182,760**	**42,967**	**79,779**	**4 995,625**	**4 402,606**	**182,760**	**42,967**	**79,779**	**4 708,112**
Research — Grand total EU-25	**4 728,725**	**352,986**	**66,537**	**157,977**	**5 306,225**	**4 443,173**	**352,986**	**66,537**	**157,977**	**5 020,673**

(1) Including operating appropriations and appropriations for information and publication operations.
(2) Including operating appropriations and appropriations for information and publication operations.
(3) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(4) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(5) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(6) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(7) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(8) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(9) Total amount for the two specific EC programmes.
(10) Total amount for the two specific EC programmes.
(11) Total amount for the two specific EC programmes.
(12) Total amount for the two specific EC programmes.
(13) Total amount for the two specific EC programmes.
(14) Total amount for the two specific EC programmes.
(15) Total amount for the two specific EC programmes.
(16) Total amount for the two specific EC programmes.

Heading	Commitment appropriations					Payment appropriations				
	2003	2004	2005	2006	Total	2003	2004	2005	2006 and subsequent years	Total
Direct action										
EC specific programme										
Appropriations for staff and resources	157,085	179,997	187,034	193,318	717,434 (1)	142,872	190,843	187,034	196,685	717,434 (2)
Direct operating appropriations	27,915	29,073	29,500	31,078	117,566	11,166	23,798	32,277	50,325	117,566
EC specific programme — Total	185,000	209,070	216,534	224,396	835,000	154,038	214,641	219,311	247,010	835,000
Euratom specific programme										
Appropriations for staff and resources	63,744	72,913	75,366	78,676	290,699 (3)	55,609	79,121	75,366	80,603	290,699 (4)
Direct operating appropriations	6,856	6,917	7,000	7,528	28,301	3,207	6,643	7,484	10,967	28,301
Euratom specific programme — Total	70,600	79,830	82,366	86,204	319,000	58,816	85,764	82,850	91,570	319,000
Direct action — Total	**255,600**	**288,900**	**298,900**	**310,600**	**1 154,000**	**212,854**	**300,405**	**302,161**	**338,580**	**1 154,000**
Indirect action										
EC specific programme										
Administrative appropriations	220,966	232,085	250,898	265,960	969,909	203,945	272,710	250,898	242,356	969,909
Operating appropriations										
Specific programme 'Integrating and strengthening the European Research Area'	2 845,970	3 296,133	3 556,125	3 696,486	13 394 714	504,430	1 388,788	1 799,149	9 701,597	13 394,714
Specific programme 'Structuring the European Research Area'	540,900	739,733	672,177	751,792	2 704,602	81,500	339,000	323,400	1 960,702	2 704,602
Operating appropriations — Subtotal	3 386,870	4 035,866	4 228,302	4 448,278	16 099,316	585,930	1 727,788	2 123,299	11 662,299	16 099,316
EC specific programmes — Total	3 607,836	4 267,951	4 479,200	4 714,238	17 069,225	789,875	2 000,498	2 374,197	11 904,655	17 069,225
Euratom programme										
Administrative appropriations	34,464	37,149	39,117	39,546	150,276	34,320	41,980	39,117	34,859	150,276
Operating appropriations	190,100	221,000	229,783	241,841	882,724	85,700	136,200	142,500	518,324	882,724
Euratom programme — Total	224,564	258,149	268,900	281,387	1 033,000	120,020	178,180	181,617	553,183	1 033,000
Indirect action — Total	**3 832,400**	**4 526,100**	**4 748,100**	**4 995,625**	**18 102,225**	**909,895**	**2 178,678**	**2 555,814**	**12 457,838**	**18 102,225**
Research — Grand total EU-25	**4 088,000**	**4 815,000**	**5 047,000**	**5 306,225**	**19 256,225**	**1 122,749**	**2 479,083**	**2 857,975**	**12 796,418**	**19 256,225**

(1) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(2) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(3) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.
(4) 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.

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EUROPEAN ECONOMIC AREA

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Under the agreement establishing the European Economic Area the EFTA countries (with the exception of Switzerland) take part in a wide range of Community policies covered by headings 3, 4 and 5 of the financial perspective in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EFTA country by the gross domestic product at market prices of all the EC Member States plus that of the EFTA country concerned.

For 2006 the proportionality factor is estimated at 2,06 % (on the basis of 2004 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 2006 is estimated at about EUR 138 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.

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Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
XX 01 02 01	External staff working with the institution (2)	163 429 436	163 429 436	477 384	477 384
XX 01 02 11	Other management expenditure of the institution (2)	172 645 780	172 645 780	1 067 000	1 067 000
XX 01 03 01	Buildings and related expenditure of the institution (2)	425 001 200	425 001 200	760 000	760 000
25 02 04 02	General publications (2)	2 200 000	2 200 000	33 000	33 000
	Subtotal administrative part	**763 276 416**	**763 276 416**	**2 337 384**	**2 337 384**
01 04 05	Programme for enterprises — Improvement of the financial environment for SMEs (3)	91 500 000	90 000 000	1 884 900	1 854 000
01 04 06	Completion of the employment initiative (1998 to 2000)	p.m.	1 200 000	p.m.	24 720
02 01 04 04	Programme for enterprise and entrepreneurship, particularly for SMEs — Expenditure on administrative management (3)	6 800 000	6 800 000	140 080	140 080
02 01 04 05	PanEuropean electronic eGovernment services to public administrations, enterprises and citizens (IDAbc) — Expenditure on administrative management (3)	720 000	720 000	14 832	14 832
02 01 05 01	Remuneration and allowances related to staff in active employment	5 350 000	5 350 000	110 210	110 210
02 01 05 02	External staff	2 550 000	2 550 000	52 530	52 530
02 01 05 03	Other management expenditure	3 064 000	3 064 000	63 118	63 118
02 02 02 01	Research and innovation	39 940 000	52 293 000	822 764	1 077 236
02 02 02 02	Support for the coherent development of policies	1 000 000	5 000 000	20 600	103 000
02 02 02 04	Completion of previous programmes (prior to 1999)	—	400 000	—	8 240
02 02 02 05	Completion of the fifth framework programme (1998 to 2002) — EC	—	17 500 000	—	360 500
02 02 02 06	Research and Innovation: dissemination of information (CORDIS)	25 160 000	13 607 000	518 296	280 304

(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-25.
(3) Subject to agreement on the participation of the EFTA States.

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Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
02 02 03 01	Programme for enterprise and entrepreneurship, particularly for SMEs (1)	18 700 000	20 500 000	385 220	422 300
02 02 04 01	PanEuropean electronic eGovernment services to public administrations, enterprises and citizens (IDABC) (1)	29 080 000	23 180 000	599 048	477 508
02 02 04 02	Completion of previous IDA programmes	p.m.	8 900 000	p.m.	183 340
02 03 01	Implementation and development of the internal market (1)	20 310 000	20 710 000	418 386	426 626
02 03 02 01	European Agency for the Evaluation of Medicinal Products — Subsidy for Titles 1 and 2	11 300 000	11 300 000	232 780	232 780
02 03 02 02	European Agency for the Evaluation of Medicinal Products — Subsidy for Title 3	18 700 000	18 700 000	385 220	385 220
02 03 02 03	Special contribution for Orphan medicinal products	4 000 000	4 000 000	82 400	82 400
02 04 01	Espace	41 000 000	37 400 000	844 600	770 440
02 04 02	Preparatory action for research in the field of security (1)	15 000 000	19 000 000	309 000	391 400
02 49 04 04	Programme for enterprise and entrepreneurship — particularly for SMEs — Expenditure on administrative management	—	160 000	—	3 296
02 49 05 03	Other management expenditure for research	—	160 000	—	3 296
03 03 01	Accompagnying measures to the reform of the merger, antitrust, and market liberalisation and cartels activity	800 000	800 000	16 480	16 480
04 01 04 04	Eures (European employment services) — Expenditure on administrative management (2)	450 000	450 000	9 135	9 135
04 01 04 05	Community measures to achieve equality between men and women — Expenditure on administrative management (1)	360 000	360 000	7 416	7 416
04 01 04 07	Actions combating and preventing exclusion — Expenditure on administrative management	600 000	600 000	12 360	12 360

(1) Subject to agreement on the participation of the EFTA States.
(2) Not including Liechtenstein.

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Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
04 01 04 10	Labour market — Expenditure on administrative management	1 350 000	1 350 000	27 810	27 810
04 01 04 12	Measures combating and preventing discrimination — Expenditure on administrative management	1 200 000	1 200 000	24 720	24 720
04 02 12	Eures (European employment services) (1)	16 000 000	14 400 000	324 800	292 320
04 02 15	Labour market	15 750 000	11 850 000	324 450	244 110
04 04 02 02	Measures combating and preventing social exclusion	23 100 000	19 994 800	475 860	411 893
04 04 04	Measures combating and preventing discrimination	17 577 000	14 500 000	362 086	298 700
04 04 05	European Year of People with Disabilities	—	p.m.	—	p.m.
04 04 12	European year on equal opportunities for all in 2007 (2)	2 000 000	1 000 000	41 200	20 600
04 05 02	Community measures to achieve equality between men and women (2)	11 140 000	9 540 000	229 484	229 484
06 01 04 01	Marco Polo Programme — Expenditure on administrative management	90 000	90 000	1 854	1 854
06 01 04 08	Intelligent Energy Programme for Europe, 2003 to 2006 — Expenditure on administrative management	540 000	540 000	11 124	11 124
06 01 04 09	Intelligent Energy programme for Europe, external part — Coopener — Expenditure on administrative management	67 500	67 500	1 391	1 391
06 01 04 30	Intelligent Energy — Executive Agency	5 064 000	5 064 000	104 318	104 318
06 01 05 01	Remuneration and allowances related to staff in active employment	6 000 000	6 000 000	123 600	123 600
06 01 05 02	External staff	4 600 000	4 600 000	94 760	94 760
06 01 05 03	Other management expenditure	2 905 000	2 905 000	59 843	59 843
06 02 01 01	European Aviation Safety Agency: Subsidy for Titles 1 and 2	12 280 000	12 280 000	252 968	252 968
06 02 01 02	European Aviation Safety Agency: Subsidy for Title 3	9 720 000	9 720 000	200 232	200 232

(1) Not including Liechtenstein.
(2) Subject to agreement on the participation of the EFTA States.

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Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
06 02 02 01	European Maritime Safety Agency: Subsidy for Titles 1 and 2	16 300 000	16 300 000	335 780	335 780
06 02 02 02	European Maritime Safety Agency: Subsidy for Title 3	4 530 000	4 530 000	93 318	93 318
06 02 02 03	European Maritime Safety Agency: anti-pollution measures	23 800 000	23 800 000	490 280	490 280
06 02 07	Marco Polo Programme	34 910 000	15 410 000	719 146	317 446
06 02 08 01	European Railway Agency for Safety and Interoperability — Subsidy for Titles 1 and 2	11 055 000	11 055 000	227 733	227 733
06 02 08 02	European Railway Agency for Safety and Interoperability — Subsidy for Title 3	3 400 000	3 400 000	70 040	70 040
06 04 01	Intelligent Energy programme for Europe (2003 to 2006)	55 478 000	38 560 000	1 142 847	794 336
06 04 02	Intelligent Energy programme for Europe, external part — Coopener	4 977 500	3 107 500	102 537	64 015
06 04 04	Completion of Energy framework programme 1999 to 2002 — Conventional and renewable energy	—	6 500 000	—	133 900
06 06 01	Aeronautics and space	46 800 000	16 000 000	964 080	329 600
06 06 02 01	Sustainable energy systems	122 373 000	57 420 000	2 520 884	1 182 852
06 06 02 02	Sustainable surface transports	32 700 000	26 100 000	673 620	537 660
06 06 03	Supporting policies and anticipating scientific and technological needs	8 650 000	3 000 000	178 190	61 800
06 06 05 01	Completion of previous programmes (prior to 1999)	—	7 000 000	—	144 200
06 06 05 02	Completion of the fifth framework programme (1998 to 2002) — EC	—	56 000 000	—	1 153 600
07 01 04 04	Community action programme in the field of civil protection — Expenditure on administrative management	90 000	90 000	1 854	1 854
07 03 06 01	Community action programme in the field of civil protection	7 010 000	5 610 000	144 406	115 566

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Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
07 03 08	Completion of the community framework for cooperation to promote sustainable urban development	p.m.	1 800 000	p.m.	37 080
07 03 09	Community cooperation in the field of marine pollution	4 200 000	3 000 000	86 520	61 800
07 04 01 01	Subsidy for the European Environment Agency — Subsidy to Titles 1 and 2	16 650 000	16 650 000	342 990	342 990
07 04 01 02	Subsidy for the European Environment Agency — Subsidy to Title 3	11 000 000	11 360 000	226 600	234 016
08 01 05 01	Remuneration and allowances related to staff in active employment	87 192 000	87 192 000	1 796 155	1 796 155
08 01 05 02	External staff	20 328 000	20 328 000	418 757	418 757
08 01 05 03	Other management expenditure	52 433 000	52 433 000	1 080 120	1 080 120
08 02 01 01	Advanced genomics and its applications for health	355 981 000	205 000 000	7 333 209	4 223 000
08 02 01 02	Combating major diseases	291 312 000	235 000 000	6 001 027	4 841 000
08 03 01	Nanotechnologies, intelligent materials, new production processes	386 694 000	282 000 000	7 965 896	5 809 200
08 04 01	Aeronautics and space	223 576 000	147 000 000	4 605 666	3 028 200
08 05 01	Food quality and safety	205 199 000	218 000 000	4 227 099	4 490 800
08 06 01 01	Sustainable energy systems	115 106 000	65 000 000	2 371 184	1 339 000
08 06 01 02	Sustainable surface transports	126 457 000	100 000 000	2 605 014	2 060 000
08 06 01 03	Global change and ecosystems	211 255 000	104 500 000	4 351 853	2 152 700
08 07 01	Citizens and governance in a knowledge-based society	61 502 000	38 700 000	1 266 941	797 220
08 08 01 01	Supporting policies and anticipating scientific and technological needs	117 295 000	101 530 000	2 416 277	2 091 518
08 08 01 02	Horizontal research activities involving SMEs	122 667 000	124 094 000	2 526 940	2 556 336
08 08 01 03	Specific measures in support of international cooperation	96 293 000	79 847 000	1 983 636	1 644 848

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Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
08 09 01 01	Support for the coordination of activities	78 425 000	60 321 000	1 615 555	1 242 613
08 09 01 02	Support for the coherent development of policies	10 159 000	9 944 000	209 275	204 846
08 10 01 01	Research and Innovation	12 512 000	12 342 000	257 747	254 245
08 10 01 02	Human resources	456 963 000	329 500 000	9 413 438	6 787 700
08 10 01 03	Research infrastructures	135 152 000	110 000 000	2 784 131	2 266 000
08 10 01 04	Science and society	27 847 000	16 000 000	573 648	329 600
08 12 01	Completion of previous programmes (prior to 1999)	—	2 051 000	—	42 251
08 12 02 01	Completion of the fifth framework programme (1998 to 2002) — EC	—	534 547 000	—	11 011 668
09 01 04 02	Promotion of the European digital presence in global networks — Expenditure on administrative management	810 000	810 000	16 686	16 686
09 01 04 03	eTEN — Expenditure on administrative management (1)	999 000	999 000	20 579	20 579
09 01 04 04	Safer Internet plus — Expenditure on administrative management (1)	360 000	360 000	7 416	7 416
09 01 04 05	Media (measures to promote the development of the audiovisual industry) — Expenditure on administrative management	940 000	940 000	19 364	19 364
09 01 04 30	Executive Agency Education, Audiovisual and Culture — Subsidy to Heading 3	7 250 000	7 250 000	149 350	149 350
09 01 05 01	Remuneration and allowances related to staff in active employment	51 200 000	51 200 000	1 054 720	1 054 720
09 01 05 02	External staff	13 850 000	13 850 000	285 310	285 310
09 01 05 03	Other management expenditure	15 088 000	15 088 000	310 813	310 813
09 03 01	Modinis (1)	7 720 000	6 500 000	159 032	133 900
09 03 02	Promotion of the European digital presence in global networks	27 290 000	30 090 000	562 174	619 854
09 03 03	Safer Internet plus (1)	9 970 000	9 600 000	205 382	197 760
09 03 04	eTEN (1)	47 001 000	37 261 000	968 221	767 577

(1) Subject to agreement on the participation of the EFTA States.

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EUROPEAN ECONOMIC AREA

Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
09 03 05 01	European Agency for Networks and Information Security — Subsidy for Titles 1 and 2	4 950 000	4 950 000	101 970	101 970
09 03 05 02	European Agency for Networks and Information Security — Subsidy for Title 3	1 850 000	1 850 000	38 110	38 110
09 04 01	Information society technologies	1 027 742 000	905 000 000	21 171 485	18 643 000
09 04 02	Supporting policies and anticipating scientific and technological needs	800 000	1 700 000	16 480	35 020
09 04 03	Research Infrastructures	54 218 000	70 200 000	1 116 891	1 446 120
09 04 05 01	Completion of programmes (prior to 1999)	—	3 000 000	—	61 800
09 04 05 02	Completion of the fifth framework programme (1998 to 2002) — EC	—	101 000 000	—	2 080 600
09 05 01	Media Plus (measures to promote the development of the audiovisual industry)	77 350 000	78 000 000	1 593 410	1 606 800
09 05 02	Media Training (measures to promote the development of vocational training in the audiovisual industry)	7 460 000	8 500 000	153 676	175 100
10 01 05 01	Expenditure related to staff	122 042 900	122 042 900	2 514 084	2 514 084
10 01 05 02	External staff for research	18 078 100	18 078 100	372 409	372 409
10 01 05 03	Other management expenditure for research	53 196 750	53 196 750	1 095 853	1 095 853
10 02 01	Food, chemical products and health	9 438 000	8 524 000	194 423	175 594
10 02 02	Environment and sustainability	10 258 000	10 353 000	211 315	213 272
10 02 03	Horizontal activities	11 382 000	11 715 644	234 469	241 342
10 04 01	Completion of earlier framework programmes	—	2 366 000	—	48 740
11 01 05 01	Remuneration and allowances related to staff in active employment	1 000 000	1 000 000	20 600	20 600

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Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
11 01 05 02	External staff	130 000	130 000	2 678	2 678
11 01 05 03	Other management expenditure	270 000	270 000	5 562	5 562
11 05 01	Supporting policies and anticipating scientific and technological needs	13 500 000	8 200 000	278 100	168 920
11 05 03 02	Completion of the fifth framework programme (1998 to 2002) — EC	—	12 000 000	—	247 200
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	960 000	960 000	19 776	19 776
12 02 01	Implementation and development of the internal market	7 750 000	11 400 000	159 650	234 840
15 01 04 01	Reinforcement of community actions in the field of education — Expenditure on administrative management	630 000	630 000	12 978	12 978
15 01 04 02	Socrates — Expenditure on administrative management	2 727 000	2 727 000	56 176	56 176
15 01 04 04	Youth — Expenditure on administrative management	1 485 000	1 485 000	30 591	30 591
15 01 04 05	Promotion of European pathways in work-linked training, including apprenticeship — Expenditure on administrative management (1)	125 000	125 000	2 575	2 575
15 01 04 06	Leonardo da Vinci — Expenditure on administrative management	1 773 000	1 773 000	36 524	36 524
15 01 04 07	Framework programme in support of culture — Expenditure on administrative management	504 000	504 000	10 382	10 382
15 01 04 11	European integration in universities — Expenditure on administrative management	10 000	10 000	206	206
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	459 000	459 000	9 455	9 455
15 01 04 15	*e*Learning — Expenditure on administrative management	333 000	333 000	6 860	6 860
15 01 04 16	European Year of Education through Sport — Expenditure on administrative management	p.m.	p.m.	—	—
15 01 04 30	Executive Agency Education, Audiovisual and Culture — Subsidy to Heading 3	25 430 000	25 430 000	523 858	523 858

(1) Subject to agreement on the participation of the EFTA States.

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Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
15 01 04 32	Executive Agency Education, Audiovisual and Culture — Subsidy to Heading 5	650 000	650 000	13 390	13 390
15 02 01 01	European integration in universities	3 120 000	3 000 000	64 272	61 800
15 02 01 06	Study and research centre	1 039 000	1 039 000	21 403	21 403
15 02 01 09	Reinforcement of community actions in the field of education	2 620 000	3 720 000	53 972	76 632
15 02 02 02	Socrates	383 323 000	358 791 400	7 896 454	7 391 103
15 02 02 04	*e*Learning	12 767 000	12 187 000	263 000	251 052
15 02 02 05	Erasmus Mundus	38 111 000	30 751 000	785 087	633 471
15 03 01 01	Promotion of European pathways in work-linked training, including apprenticeship (1)	1 875 000	1 700 000	38 625	35 020
15 03 01 02	Leonardo da Vinci	209 680 000	198 000 000	4 319 408	4 078 800
15 04 02 01	Framework programme in support of culture	31 376 000	30 456 000	646 346	627 394
15 04 02 03	Preparatory actions for cooperation on cultural matters	—	50 000	—	1 030
15 05 01	Youth	107 445 000	96 365 000	2 213 367	1 985 119
15 05 02	Pilot projects for participation of young people	—	500 000	—	10 300
15 05 04	European Year of Education through Sport	—	100 000	—	2 060
15 05 05 01	European Youth forum	2 250 000	2 250 000	46 350	46 350
15 05 05 02	Support for internation non-governmental youth organisations	2 270 000	2 270 000	46 762	46 762
15 49 04 01	Preparatory actions for cooperation in the field of education and of youth policy — Expenditure on administrative management	—	200 000	—	4 120
15 49 04 02	Socrates — Expenditure on administrative management	—	300 000	—	6 180
15 49 04 04	Youth — Expenditure on administrative management	—	150 000	—	3 090

(1) Subject to agreement on the participation of the EFTA States.

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Budget nomenclature	Title	Commitments (1)	Payments (1)	EFTA contribution	
ABB				Commitments	Payments
15 49 04 06	Leonardo da Vinci — Expenditure on administrative management	—	200 000	—	4 120
15 49 04 07	Framework programme in support of culture — Expenditure on administrative management	—	50 000	—	1 030
17 01 04 02	Public health (2003 to 2008) — Expenditure on administrative management	1 710 000	1 710 000	35 226	35 226
17 01 04 03	Community activities in favour of consumers — Expenditure on administrative management	1 009 998	1 009 998	20 806	20 806
17 02 01	Community activities in favour of consumers	19 190 002	18 612 222	395 314	383 412
17 03 01 01	Public health (2003 to 2008)	51 690 000	51 647 644	1 064 814	1 063 941
17 03 03 01	European Centre for Disease Prevention and Control — Subsidy for Titles 1 and 2	7 020 000	7 020 000	144 612	144 612
17 03 03 02	European Centre for Disease Prevention and Control — Subsidy to Title 3	9 780 000	9 780 000	201 469	201 468
17 04 08 01	Food Safety Authority — Subsidy for Titles 1 and 2 (1)	31 982 000	31 982 000	658 829	658 829
17 04 08 02	Food Safety Authority — Subsidy for Title 3 (1)	14 618 000	14 618 000	301 131	301 131
18 01 04 01	Measures for combating violence against children, adolescents and women — Expenditure on administrative management	965 000	965 000	19 879	19 879
18 04 01 01	Measures for combating violence against children, adolescents and women — Daphne I	—	1 200 000	—	24 720
18 04 01 02	Measures for combating violence against children, adolescents and women — Daphne II	9 685 000	8 460 000	199 511	174 276
29 01 04 01	Statistical information policy — Expenditure on administrative management (2)	3 744 000	3 744 000	77 126	77 126
29 02 01	Statistical information policy (2)	46 335 000	35 432 800	954 501	729 916
	Subtotal operational part	**6 696 623 750**	**6 312 598 258**	**137 950 449**	**130 039 524**

(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.

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

(HR = Croatia; RO = Romania; BG = Bulgaria; TR = Turkey) (EUR million)

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

01 04 05 *Programme for enterprise and entrepreneurship, particularly for SMEs* **Budget 2006: 91,500**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

02 02 03 01 and 02 01 04 04 *Programme for enterprise and entrepreneurship, particularly for SMEs* **Budget 2006: 25,500**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

02 02 04 01 and 02 01 04 05 *PanEuropean electronic eGovernment services to public administrations, enterprises and citizens (IDAbc)* **Budget 2006: 29,800**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

04 02 15 and 04 01 04 10 *Labour market* **Budget 2006: 17,100**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,185	0,030	0,265	0,480
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

04 04 02 02 and 04 01 04 07 *Measures combating and preventing social exclusion* **Budget 2006: 23,700**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,120	0,130	0,030	0,280
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

04 04 04 and 04 01 04 12 *Measures combating and preventing discrimination* **Budget 2006: 18,777**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,140	0,110	0,030	0,280
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

04 05 02 and 04 01 04 05 *Community measures to achieve equality between men and women* **Budget 2006: 11,500**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,150	0,120	0,030	0,300
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

06 02 07 and 06 01 04 01 *Marco Polo* **Budget 2006: 35,000**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution										0,088	0,176	0,060	p.m.	0,324
From third countries										p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7										p.m.	p.m.	p.m.	p.m.	p.m.

06 04 01 and 06 01 04 08 *Intelligent energy for Europe programme (2003 to 2006)* **Budget 2006: 56,018**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution										0,400	1,739	0,701	p.m.	2,840
From third countries										p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7										p.m.	p.m.	p.m.	p.m.	p.m.

07 03 03 01 and 07 01 04 02 *LIFE — Part nature protection* **Budget 2006: 74,200**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,699	p.m.	p.m.	0,699
From third countries											0,422	p.m.	p.m.	0,422
From headings 4 and 7											0,277	p.m.	p.m.	0,277

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

07 03 04 and 07 01 04 03 *LIFE — Part environmental protection* **Budget 2006: 75,475**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,699	p.m.	p.m.	0,699
From third countries											0,422	p.m.	p.m.	0,422
From headings 4 and 7											0,277	p.m.	p.m.	0,277

07 03 06 01 *Community action programme in the field of civil protection* **Budget 2006: 7,010**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,060	0,025	p.m.	0,085
From third countries											0,050	0,025	p.m.	0,075
From headings 4 and 7											0,010	p.m.	p.m.	0,010

07 04 01 01 and 07 04 01 02 *European Environment Agency* **Budget 2006: 27,650**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,571	0,167	3,127	3,865
From third countries											0,571	0,167	3,127	3,865
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

09 03 02 and 09 01 04 02 *e-Content* **Budget 2006: 28,100**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

09 03 03 *IAP* **Budget 2006: 9,970**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

09 03 04 and 09 01 04 03 *Trans-European telecommunications networks* **Budget 2006: 48,000**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,250	0,085	p.m.	0,335
From third countries											0,250	0,085	p.m.	0,335
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

09 05 01 and 09 01 04 05 (partly) and 09 01 04 30 *MediaPlus* **Budget 2006: 86,000**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

09 05 02 and 09 01 04 05 (partly) *MédiaTraining* **Budget 2006: 7,460**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

14 04 02 *Customs 2007* **Budget 2006: 34,570**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution										p.m.	0,176	0,176	0,159	0,511
From third countries										p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7										p.m.	p.m.	p.m.	p.m.	p.m.

14 05 03 *Fiscalis 2007* **Budget 2006: 15,000**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution										p.m.	0,123	0,123	0,099	0,345
From third countries										p.m.	p.m.	p.m.	p.m.	p.m.
From headings 4 and 7										p.m.	p.m.	p.m.	p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

15 02 02 02, 15 01 04 02 and 15 01 04 30 (partly) *Socrates* **Budget 2006: 394,780**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											10,049	5,260	20,250	35,559
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

15 02 02 04 and 15 01 04 15 *e-learning* **Budget 2006: 14,000**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	0,075	p.m.	0,075
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

15 02 02 05, 15 01 04 14 and 15 01 04 30 (partly) *Erasmus mundus* **Budget 2006: 40,500**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

15 03 01 02, 15 01 04 06 and 15 01 04 30 (partly) *Leonardo da Vinci* **Budget 2006: 217,063**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											5,614	3,923	13,000	22,537
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

15 04 02 01, 15 01 04 07 and 15 01 04 30 (partly) *Culture programme* **Budget 2006: 34,600**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,699	0,217	p.m.	0,916
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

15 05 02 01, 15 01 04 04 and 15 01 04 30 (partly) *Youth programme* **Budget 2006: 113,300**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											3,036	0,873	5,800	9,709
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

15 06 01 01, 15 01 04 12 and 15 01 04 30 (partly) *Measures in favour of civil society* **Budget 2006: 4,600**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,059	0,021	p.m.	0,080
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

15 06 01 04 *Associations and federations of European interest* **Budget 2006: 1,350**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,017	0,006	p.m.	0,023
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

15 06 01 07 *Town-twinning schemes* **Budget 2006: 13,500**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											0,174	0,062	p.m.	0,236
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

15 05 05 02 *Support for ING youth organisations* **Budget 2006: 2,270**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO THE ASSOCIATED COUNTRIES OF CENTRAL AND EASTERN EUROPE AND TURKEY

17 02 01 and 17 01 04 03 *Community activities in favour of consumers* **Budget 2006: 27,000**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

17 03 01 01 and 17 01 04 02 *Public health* **Budget 2006: 27,000**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

6th Framework programme Research — CE (non nuclear) **Budget 2006: 4 917,409**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

6th Framework programme Research — CEEA (nuclear) **Budget 2006: 367,591**	Recipient States													
										HR	RO	BG	TR	Total contributions
Total third-country contribution											p.m.	p.m.	p.m.	p.m.
From third countries											p.m.	p.m.	p.m.	p.m.
From headings 4 and 7											p.m.	p.m.	p.m.	p.m.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

National currencies have been converted into euro at the rate applicable at 31 December 2005.

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 the Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, 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 30 June 2005, outstanding operations covered by the general budget totalled EUR 16 333 000 000; of that total EUR 3 214 000 000 was inside the European Union and EUR 13 119 000 000 outside.

B. **BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET**

I. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS

1. Legal basis

Council Regulation (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 should a debtor default.

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.

Council Decision 78/870/EEC of 16 October 1978 empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 298, 25.10.1978, p. 9), up to the equivalent of EUR 1 000 000 000 in principal (NCI I).

Council Decision 79/486/EEC of 14 May 1979 applying Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 125, 22.5.1979, p. 16), authorising an initial tranche up to the equivalent of EUR 500 000 000 in principal.

Council Decision 80/739/EEC of 22 July 1980 applying for the second time Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 205, 7.8.1980, p. 19), authorising a second tranche up to the equivalent of EUR 500 000 000 in principal.

Council Decision 80/1103/EEC of 25 November 1980 supplementing, as regards the application of part of the second tranche of loans, Decision 80/739/EEC applying for the second time Decision 78/870/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 326, 2.12.1980, p. 19), as regards the application of an amount equivalent to EUR 100 000 000 in principal.

Council Decision 82/169/EEC of 15 March 1982 empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 78, 24.3.1982, p. 19), up to the equivalent of EUR 1 000 000 000 in principal (NCI II).

Council Decision 82/268/EEC of 26 April 1982 implementing Decision 82/169/EEC empowering the Commission to contract loans for the purpose of promoting investment within the Community (OJ L 116, 30.4.1982, p. 16), authorising a single tranche up to the equivalent of EUR 1 000 000 000 in principal.

Council Decision 83/200/EEC of 19 April 1983 empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 112, 28.4.1983, p. 26) totalling EUR 3 000 000 000 (NCI III).

Council Decision 83/308/EEC of 13 June 1983 applying Decision 83/200/EEC empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 164, 23.6.1983, p. 31) which authorises a first tranche of loans of EUR 1 500 000 000.

Council Decision 84/383/EEC of 23 July 1984 applying Decision 83/200/EEC empowering the Commission to contract loans under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 208, 3.8.1984, p. 53) authorising a third tranche of loans totalling EUR 1 400 000 000.

Council Decision 87/182/EEC of 9 March 1987 empowering the Commission to borrow under the new Community Instrument for the purpose of promoting investment within the Community (OJ L 71, 14.3.1987, p. 34) for EUR 750 000 000 (NCI IV).

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.

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 336, 23.12.1994, 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 paid on 27 November 1995. In view of the clear improvement in Algeria's external position payment of the second tranche is no longer to be made.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1), as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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

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

macro-financialCouncil 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 action (OJ L 293, 12.11.1994, p. 1), as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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

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 94/346/EC of 13 June 1994 providing macro-financial assistance for Moldova (OJ L 155, 22.6.1994, p. 27).

Council Decision 94/940/EC of 22 December 1994 providing macro-financial assistance for the Ukraine (OJ L 366, 31.12.1994, p. 32).

Council Decision 95/132/EC of 10 April 1995 providing macro-financial assistance for Belarus (OJ L 89, 21.4.1995, p. 28).

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

On 13 June 1994 the Council decided to give the European Union's guarantee for a borrowing-and-lending operation for Moldova.

The loan is a long-term one, for a maximum amount of EUR 45 000 000 principal with a maximum duration of 10 years.

The first tranche of EUR 25 000 000 was paid to Moldova on 7 December 1994 for a duration of 10 years. It will be repaid over five years starting in the sixth year.

The second tranche of EUR 20 000 000 was paid on 8 August 1995. The loan will be repaid in five equal annual instalments starting in the sixth year.

The Council decided on 25 March 1996 to guarantee a borrowing-and-lending operation for Moldova for a maximum amount of EUR 15 000 000.

The loan was paid in one tranche in December 1996.

On 22 December 1994 the Council decided to give the European Union's guarantee for a borrowing-and-lending operation for Ukraine.

The loan is for a maximum amount of EUR 85 000 000 in principal with a maximum duration of 10 years. The loan was disbursed in a single tranche on 28 December 1995.

On 23 October 1995 the Council decided to grant a European Union guarantee for a second borrowing-and-lending operation for Ukraine.

The loan is for a maximum amount of EUR 200 000 000 in principal with a maximum duration of 10 years, and will be disbursed in two tranches.

Half of the first tranche, i.e. EUR 50 000 000 of the EUR 100 000 000 planned, was paid in August 1996. The second half was paid in December 1996. The second tranche of EUR 100 000 000 was paid on 25 September 1997.

On 10 April 1995 the Council decided to give the European Union's guarantee for a borrowing-and-lending operation for Belarus.

The 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.

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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

The first tranche of EUR 110 000 000 was paid to Georgia on 24 July 1998.

The loan of EUR 28 000 000 to Armenia was paid on 30 December 1998.

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 is not yet planned.

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.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1) as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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.

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.

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.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1) as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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 action (OJ L 293, 12.11.1994, p. 1) as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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

IX. EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES

1. Legal basis

(a) European Investment Bank loans

Council decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2237/78 of 26 September 1978 concerning the conclusion of the Financial Protocol and the Additional Protocol to the Agreement between the European Economic Community and the Portuguese Republic (OJ L 274, 29.9.1978, p. 1).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Regulation (EEC) 3323/80 of 18 December 1980 on the conclusion of the Agreement in the form of an Exchange of Letters between the European Economic Community and the Portuguese Republic concerning the implementation of preaccession aid for Portugal (OJ L 349, 23.12.1980, p. 1).

Council decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council decision of 17 October 1983 (extension of financial cooperation with Spain and Portugal).

Council Regulation (EEC) No 3354/83 of 22 November 1983 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 335, 30.11.1983, p. 7).

Council Regulation (EEC) No 787/84 of 26 March 1984 on the conclusion of a Protocol relating to financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 85, 28.3.1984, p. 37).

Council Decision of 18 June 1984 (letter from the President of the Council to the EIB recommending a second extension of financial cooperation with Spain and Portugal).

Council decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 88/597/EEC of 21 November 1988 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 327, 30.11.1988, p. 51).

Council Decision 89/378/EEC of 12 June 1989 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and Malta (OJ L 180, 27.6.1989, p. 46).

Council Decision 90/153/EEC of 26 February 1990 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Cyprus (OJ L 82, 29.3.1990, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

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).

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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).

(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.

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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.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1) as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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.

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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.

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).

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.

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).

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3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1) as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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.

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XI. EUROPEAN COMMUNITY GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS OF MUTUAL INTEREST IN CERTAIN NON-MEMBER COUNTRIES

1. Legal basis

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

This Decision is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993.

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (OJ L 329, 19.12.1996, p. 45).

Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and east European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 102, 19.4.1997, p. 33).

This Decision was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24), 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).

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).

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

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The Council decided on 22 December 1999 to renew the Community guarantee to the European Investment Bank for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Laos, Macao, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Thailand, Vietnam and Yemen. The guarantee is restricted to 65 % of the aggregate amount of the 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.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1) as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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.

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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).

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 million. 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 million. The EIB benefits from an exceptional Community guarantee of 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 action (OJ L 293, 12.11.1994, p. 1) as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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.

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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).

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.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external action (OJ L 293, 12.11.1994, p. 1) as amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) and 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.

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C. **FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2005 AND 2006**

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the general budget) in 2005 and 2006.

Borrowing-and-lending operations in 2005 and 2006

Instrument	2005	2006
A. *EC and Euratom borrowing-and-lending operations with a general budget guarantee*		
1. Community macro-financial assistance for non-member countries		
Operations decided:		
Albania		9
Bosnia and Herzegovina		10
Serbia and Montenegro II-IIbis	(1)15	25
2. Euratom loans	215 (1)	96
Subtotal	**230 (1)**	**140**
B. *European Investment Bank loans with a general budget guarantee*		
1. Mediterranean	681	680
2. South-Eastern Neighbours (including Turkey)	1 675	1 600
3. Latin America and Asia	397	397
4. South Africa	100	113
5. Russia, Belarus, Moldova and Ukraine	210	200
Subtotal	**3 063**	**2 990**
Grand total	**3 293**	**3 130**

(1) Realised in 2005.

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 may be disbursed in 2005.

Macro-financial assistance for Algeria — Algeria II

The first tranche (EUR 100 000 000) of the macro-financial assistance of EUR 200 000 000 decided in 1994 was disbursed in 1995 in support of Algeria's 1994/1995 economic programme.

In view of the country's political and financial situation, disbursement of the second tranche was suspended in 1998. Given the distinct improvement in Algeria's external situation, disbursement of the second tranche is no longer planned.

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 Belarus

The first tranche (EUR 30 000 000) of the macro-financial assistance of EUR 55 000 000 decided in 1995 was disbursed that year in support of Belarus's economic programme for 1995. In view of the country's political and economic situation, there are no plans at present for disbursing the second tranche.

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 10000000 may be 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 Councildecided 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 that may be disbursed in 2006.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

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). Last instalment should occur 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.

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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 681 000 000 for 2005 and around EUR 680 000 000 for 2006.

2. European Investment Bank loans to South-Eastern Neighbours

Loans of around EUR 1 675 000 000 in 2005 and EUR 1 600 000 000 in 2006 could be signed under the new 'South-Eastern Neighbours mandate', including the extension of this mandate to Serbia and Montenegro. For the Russia/Western New Independent States (WNIS) operation, EUR 150 000 000 should be signed in 2005 and EUR 200 000 000 in 2006.

3. European Investment Bank loans to South Africa

Under the 'South Africa' mandate' of EUR 825 000 000, loans of about EUR 100 000 000 may be signed in 2005 and EUR 113 000 000 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 397 000 000 may be signed in 2005 and in 2006.

5. European Investment Bank loans to Russia, Belarus, Moldova and Ukraine

For the Russia/WNIS operation, EUR 150 000 000 should be signed in 2005 and EUR 200 000 000 in 2006. For the Baltic Sea Region/Russia, EUR 60 000 000 should be signed in 2005.

6. Risk situation

The amount outstanding on borrowing, lending and guarantee operations at 30 June 2005 came to EUR 16 333 000 000: EUR 3 214 000 000 in the Member States and EUR 13 119 000 000 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 action in accordance with the conclusions of the Edinburgh European Council of 11 and 12 December 1992. This Regulation was amended by Regulation (EC, Euratom) No 1149/1999 (OJ L 139, 2.6.1999, p. 1) as last amended by Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

D. **CAPITAL OPERATIONS AND DEBT MANAGEMENT**

TABLE 1 — LOANS GRANTED —

Capital operations and management of funds lent

(exchange rates at 31 December 2005)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2005	Amount outstanding at 31 December 2005	Repayments		Amount outstanding at 31 December		Interest		
				2006	2007	2006	2007	2005	2006	2007
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	40,0	39,3	0,9	0,9	0,9
2003	25,0	25,0	25,0			25,0	25,0	0,6	0,7	0,7
2004	65,0	65,0	65,0			65,0	65,0	1,5	1,5	1,5
2005	215,0	215,0	215,0			215,0	215,0	2,4	5,3	5,3
Total	3 144,7	2 598,0	385,0	0,0	0,8	385,0	384,3	7,8	10,6	10,6

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2005	Amount outstanding at 31 December 2005	Repayments		Amount outstanding at 31 December		Interest		
				2006	2007	2006	2007	2005	2006	2007
2. *New Community Instrument (NCI)*										
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	1154	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								
Subtotal	5 518,4	5 575,3								
Italy	598,7	677,6								
Greece	80	83,6								
Subtotal	678,7	761,2								
Total	6 197,1	6 336,5	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
3. *Medium-term financial assistance to non-member countries and food aid to the former Soviet Union*										
1990	350,0	350,0								
1991	945,0	945,0								
1992	1 671,0	1 671,0								
1993	659,0	659,0								
1994	400,0	400,0								
1995	410,0	410,0						0.6		
1996	155,0	155,0	23,0	23,0				1,0	0,5	
1997	445,0	445,0	65,0	20,0	20,0	45,0	25,0	6,3	1,4	1,0
1998	153,0	153,0	288,0	62,5	62,5	225,5	163,0	2,6	6,0	4,7

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2005	Amount outstanding at 31 December 2005	Repayments		Amount outstanding at 31 December		Interest		
				2006	2007	2006	2007	2005	2006	2007
1999	108,0	108,0	108,0	24,5	24,5	83,5	59,0	2,3	2,5	1,9
2000	160,0	160,0	160,0		40,0	160,0	120,0	3,8	3,9	3,6
2001	305,0	305,0	281,0			281,0	281,0	5,9	6,4	6,4
2002	12,0	12,0	12,0			12,0	12,0	1,8	0,3	0,3
2003	118,0	118,0	118,0			118,0	118,0	2,0	3,4	3,4
2004	10,0	10,0	10,0			10,0	10,0		0,2	0,2
2005	15,0	15,0	15,0			15,0	15,0		0,6	0,6
Total	5 916,0	5 916,0	1 080,0	130,0	147,0	950,0	803,0	26,4	25,2	22,0
Total — Instruments	15 257,8	14 850,5	1 465,0	130,0	147,8	1 335,0	1 187,3	34,2	35,8	32,6
4. *Breakdown of total by currency*										
EUR			1 465,0	130,0	147,8	1 335,0	1 187,3	34,2	35,8	32,6
Total			1 465,0	130,0	147,8	1 335,0	1 187,3	34,2	35,8	32,6

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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 2005)

(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2005	Amount outstanding at 31 December 2005	Repayments		Amount outstanding at 31 December		Interest		
				2006	2007	2006	2007	2005	2006	2007
1. *Euratom*										
1977	98,3	119,4								
1978	72,7	95,9								
1979	152,9	170,2								
1980	183,5	200,7								
1981	362,3	430,9								
1982	355,4	438,5								
1983	369,1	400,1								
1984	205,0	248,7								
1985	337,8	389,5								
1986	594,4	500,9								
1987	674,6	900,9								
1988	88,0	70,2								
1989										
1990										
1991										
1992										
1993										
1994	48,5	47,4								
1995										
1996										
1997										
1998										
1999										
2000										
2001	40,0	40,0	40,0			40,0	40,0	2,3	2,3	2,3
2002	40,0	40,0	40,0		0,8	40,0	39,3	0,9	0,9	0,9
2003	25,0	25,0	25,0			25,0	25,0	0,5	0,7	0,7
2004	65,0	65,0	65,0			65,0	65,0	1,5	1,4	1,4
2005	215,0	215,0	215,0			215,0	215,0	2,4	5,1	5,1
Total	3 927,5	4 398,3	385,0	0,0	0,8	385,0	384,3	7,5	10,3	10,3

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2005	Amount outstanding at 31 December 2005	Repayments		Amount outstanding at 31 December		Interest		
				2006	2007	2006	2007	2005	2006	2007
2. *New Community Instrument (NCI)*										
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								
Total	7 632,7	4 386,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
3. *Medium-term financial assistance to non-member countries and food aid to the former Soviet Union*										
1990	350,0	350,0								
1991	945,0	945,0								
1992	1 671,0	1 671,0								
1993	659,0	659,0								
1994	400,0	400,0								
1995	410,0	410,0						0,6		
1996	155,0	155,0	23,0	23,0				1,0	0,5	
1997	195,0	195,0	65,0	20,0	20,0	45,0	25,0	1,8	1,4	1,0
1998	403,0	403,0	288,0	62,5	62,5	225,5	163,0	7,0	6,0	4,7

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET

Instrument and year of signature	Equivalent at date of signature	Initial amount paid up to 31 December 2005	Amount outstanding at 31 December 2005	Repayments		Amount outstanding at 31 December		Interest		
				2006	2007	2006	2007	2005	2006	2007
1999	108,0	108,0	108,0	24,5	24,5	83,5	59,0	2,3	2,5	1,9
2000	160,0	160,0	160,0		40,0	160,0	120,0	3,4	3,9	3,6
2001	305,0	305,0	281,0			281,0	281,0	6,4	6,4	6,4
2002	12,0	12,0	12,0			12,0	12,0	0,3	0,3	0,3
2003	118,0	118,0	118,0			118,0	118,0	3,3	3,4	3,4
2004	10,0	10,0	10,0			10,0	10,0	0,2	0,2	0,2
2005	15,0	15,0	15,0			15,0	15,0		0,6	0,6
Total	5 916,0	5 916,0	1 080,0	130,0	147,0	950,0	803,0	26,3	25,2	22,0
Total — Instruments	17 476,2	14 700,3	1 465,0	130,0	147,8	1 335,0	1 187,3	33,9	35,5	32,3
4. *Breakdown of total by currency*										
EUR			1 465,0	130,0	147,8	1 335,0	1 187,3	33,9	35,5	32,3
Total			1 465,0	130,0	147,8	1 335,0	1 187,3	33,9	35,5	32,3

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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 2005.

(c) Column 3 'Initial amount received/paid up to 31 December 2005': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2005 under loans signed in 1986 (table 1), including refinancing (which produces some duplication).

(d) Column 4 'Amount outstanding at 31 December 2005': 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 2005, including repayments in respect of refinancing operations (total not given in the tables).

(e) Column 7 = column 4 — column 5.

TABLE 7

Summary of financing of the general budget by type of own resource and by Member State

Member State	Net agricultural duties (75 %)	Net sugar and isoglucose levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	VAT own resources at uniform rate	GNI own resources excluding reserves	GNI own resources, reserves	Correction for the United Kingdom VAT	Total own resources (1)	Contribution to financing total (%)
	(1)	(2)	(3)	(4) = (1) + (2) + (3)	(5)	(6)	(7)	(8)	(9) = (4) + (5) + (6) + (7) + (8)	(10)
Belgium	10 800 000	33 600 000	1 441 900 000	1 486 300 000	405 521 510	2 260 892 089	12 926 722	276 481 607	4 442 121 928	4,01
Czech Republic	2 600 000	6 500 000	158 800 000	167 900 000	153 958 679	718 855 196	4 110 078	87 907 884	1 132 731 837	1,02
Denmark	15 800 000	19 100 000	226 400 000	261 300 000	253 752 598	1 516 684 880	8 671 694	185 473 457	2 225 882 629	2,01
Germany	115 500 000	159 900 000	2 517 300 000	2 792 700 000	3 033 122 558	16 481 965 457	94 236 160	353 367 227	22 755 391 402	20,56
Estonia	400 000	—	16 900 000	17 300 000	15 251 761	71 212 665	407 160	8 708 506	112 880 092	0,10
Greece	7 300 000	4 100 000	191 300 000	202 700 000	293 094 419	1 368 499 963	7 824 442	167 352 113	2 039 470 937	1,84
Spain	38 000 000	16 600 000	1 101 900 000	1 156 500 000	1 393 296 470	6 505 501 445	37 195 410	795 549 465	9 888 042 790	8,93
France	58 900 000	153 000 000	1 027 300 000	1 239 200 000	2 590 795 331	12 726 311 194	72 763 088	1 556 284 347	18 185 353 960	16,43
Ireland	400 000	4 700 000	149 900 000	155 000 000	219 245 440	1 023 688 465	5 852 972	125 185 555	1 528 972 432	1,38
Italy	58 900 000	21 100 000	1 333 100 000	1 413 100 000	1 961 508 487	10 444 354 811	59 715 930	1 277 226 814	15 155 906 042	13,69
Cyprus	1 900 000	—	38 200 000	40 100 000	21 018 043	98 136 261	561 098	12 000 958	171 816 360	0,16
Latvia	400 000	600 000	19 700 000	20 700 000	17 783 998	93 889 730	536 818	11 481 655	144 392 201	0,13
Lithuania	1 300 000	1 000 000	32 000 000	34 300 000	32 519 191	151 836 774	868 132	18 567 925	238 092 022	0,22
Luxembourg	100 000	—	13 800 000	13 900 000	39 685 065	185 295 273	1 059 432	22 659 522	262 599 292	0,24
Hungary	3 200 000	5 300 000	130 400 000	138 900 000	125 093 071	655 006 221	3 745 018	80 099 874	1 002 844 184	0,91
Malta	1 200 000		9 000 000	10 200 000	7 094 069	33 123 227	189 384	4 050 597	54 657 277	0,05
Netherlands	170 000 000	37 400 000	1 209 300 000	1 416 700 000	730 414 741	3 515 367 970	20 099 228	75 368 185	5 757 950 124	5,20
Austria	4 000 000	15 200 000	186 100 000	205 300 000	335 565 053	1 791 884 924	10 245 158	38 417 348	2 381 412 483	2,15
Poland	20 900 000	30 500 000	217 900 000	269 300 000	371 142 179	1 732 916 168	9 908 004	211 916 106	2 595 182 457	2,34
Portugal	19 900 000	1 900 000	93 900 000	115 700 000	221 150 923	1 032 585 442	5 903 840	126 273 555	1 501 613 760	1,36
Slovenia	100 000	500 000	31 100 000	31 700 000	45 334 198	211 671 888	1 210 240	25 885 085	315 801 411	0,29
Slovakia	600 000	5 200 000	46 800 000	52 600 000	51 185 130	284 691 693	1 627 734	34 814 584	424 919 141	0,38
Finland	3 000 000	3 600 000	100 200 000	106 800 000	216 537 712	1 165 906 419	6 666 106	142 577 207	1 638 487 444	1,48
Sweden	8 700 000	8 800 000	313 700 000	331 200 000	392 596 472	2 224 503 576	12 718 670	47 692 531	3 008 711 249	2,72
United Kingdom	219 600 000	27 600 000	2 298 500 000	2 545 700 000	2 957 654 699	13 809 714 827	78 957 482	– 5 685 342 107	13 706 684 901	12,38
Total	**763 500 000**	**556 200 000**	**12 905 400 000**	**14 225 100 000**	**15 884 321 797**	**80 104 496 558**	**458 000 000**	—	**110 671 918 355**	**100,00**

(1) Total own resources as percentage of GNI: (110 671 918 355)/(11 086 088 000 000) = 1,00 %; own resources ceiling as percentage of GNI: 1,24 %.